



Ontario

Ministry of
the Attorney
General

ESTIMATES BRIEFING BOOK 1998-99

Honourable
CHARLES HARNICK
Minister

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1998-99 ESTIMATES

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MINISTRY OF THE ATTORNEY GENERAL

OVERVIEW STATEMENT

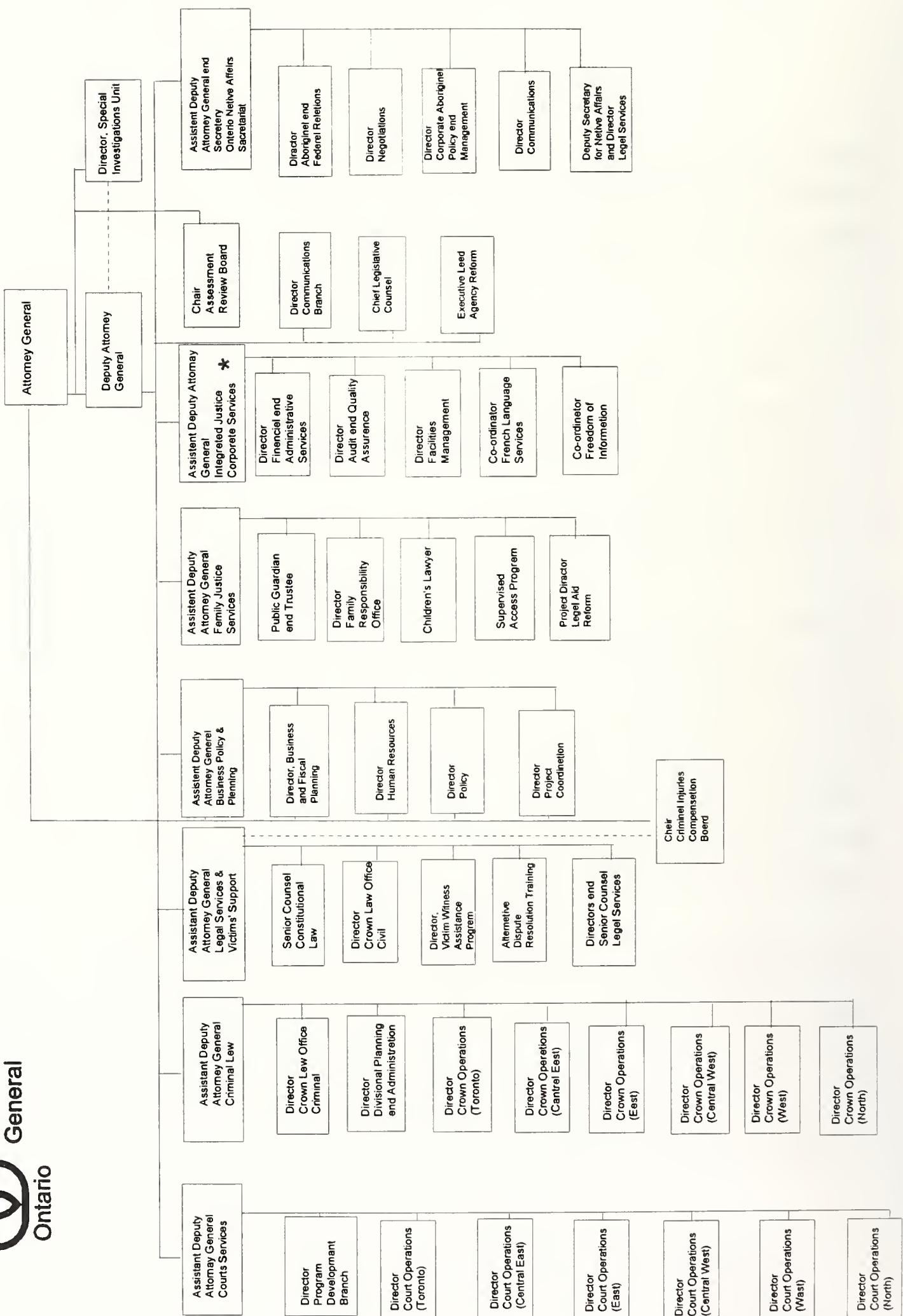
The goal of the Ministry of the Attorney General is to build a modern, more accessible and more effective justice system that will strengthen community safety and deliver justice services that better meet the needs of Ontarians.

The Ministry has four key core businesses. They are:

- prosecuting crime, preserving public order and safety and supporting victims of crime;
- providing fair, co-ordinated, timely and accessible courts;
- providing legal services to government and agencies, boards and commissions; and
- providing legal and decision-making services to vulnerable people with no other means of support.

The Ministry is responsible for the administration of justice and the delivery of justice-related services throughout Ontario. The Ministry co-ordinates the administration of court services in the province, operating a network of over 250 court offices encompassing criminal, civil and family courts. Through Crown Attorneys, the ministry prosecutes matters under the Federal Criminal Code, the Young Offenders Act and the provincial statutes. The Ministry advises the government on constitutional questions and conducts civil litigation on behalf of the Crown.

Among the programs administered by the Ministry are the Family Responsibility Office, the Victim-Witness Assistance Program, the Supervised Access Program, the Office of the Children's Lawyer, the Office of the Public Guardian and Trustee and the Special Investigations Unit. The Ministry funds and monitors the Ontario Legal Aid Plan. Agencies overseen by the Ministry include the Criminal Injuries Compensation Board and the Assessment Review Board.



ACTS ADMINISTERED BY THE MINISTRY OF THE ATTORNEY GENERAL

Absconding Debtors Act	Juries Act	Victims Bill of Rights, 1995
Absentees Act	Justices of the Peace Act	Wages Act
Accumulations Act	Law Society Act	Warehouse Receipts Act
Administration of Justice Act	Legal Aid Act	
Age of Majority and Accountability Act	Libel and Slander Act	
Aliens Real Property Act	Limitations Act	
Arbitration Act, 1991	Loan and Trust Corporation Act	
Architects Act, 1984	Mercantile Law Amendment Act	
Assessment Review Board Act	Ministry of the Attorney General Act	
Bail Act	Mortgages Act	
Barristers Act	Negligence Act	
Blind Persons' Rights Act	Notaries Act	
Bulk Sales Act	Occupiers Liability Act	
Business Records Protection Act	Ombudsman Act	
Charities Accounting Act	Partition Act	
Charitable Gifts Act	Pawnbrokers Act	
Children's Law Reform Act	Perpetuities Act	
Class Proceedings Act	Powers of Attorney Act	
Commissioners for Taking Affidavits Act	Proceedings Against the Crown Act	
Compensation for Victims of Crime Act	Professional Engineers Act	
Construction Lien Act	Property and Civil Rights Act	
Conveyancing and Law of Property Act	Provincial Offences Act	
Costs of Distress Act	Public Accountancy Act	
Courts of Justice Act	Public Authorities Protection Act	
Creditors' Relief Act	Public Inquiries Act	
Crown Administration of Estates Act	Public Officers Act	
Crown Agency Act	Public Guardian and Trustee Act	
Crown Attorneys Act	Reciprocal Enforcement of Judgments Act	
Crown Witness Act	Reciprocal Enforcement of Judgments (U.K.) Act, 1984	
Disorderly Houses Act	Reciprocal Enforcement of Support Orders Act	
Dog Owner's Liability Act	Regulations Act	
Escheats Act	Religious Freedom Act	
Estates Act	Religious Organizations' Lands Act	
Estates Administration Act	Sale of Goods Act	
Evidence Act	Settled Estates Act	
Execution Act	Short Forms of Leases Act	
Expropriations Act	Solicitors Act	
Family Law Act	Statute of Frauds	
Family Responsibility and Support Arrears Enforcement Act, 1996	Statutes Act	
Fines and Forfeitures Act	Statutory Powers Procedure Act	
Fraudulent Conveyances Act	Substitute Decisions Act, 1992	
Frustrated Contracts Act	Succession Law Reform Act	
Habeas Corpus Act	Ticket Speculation Act	
Health Care Consent Act, 1996	Time Act	
Hospitals and Charitable Institutions Inquiries Act	Transboundary Pollution Reciprocal Access Act	
Hotel Registration of Guests Act	Trespass to Property Act	
Innkeepers Act	Trustee Act	
International Commercial Arbitration Act	Unconscionable Transactions Relief Act	
International Sale of Goods Act	University Expropriation Powers Act	
Interpretation Act	Variation of Trusts Act	
Interprovincial Summons Act	Vendors and Purchasers Act	
Judicial Review Procedure Act		

AGENCIES, BOARDS AND COMMISSIONS REPORTING TO THE MINISTRY

DESCRIPTION	1998-99 ESTIMATES		1997-98 INTERIM ACTUAL	
	EXPENDITURE \$	REVENUE \$	EXPENDITURE \$	REVENUE \$
Assessment Review Board	9,139,100	8,000,000 ⁽¹⁾	6,881,700	853,287
Police Complaints Commissioner ⁽²⁾	0	0	3,219,200	523,681
Board of Inquiry ⁽²⁾	0		317,600	
Criminal Injuries Compensation Board	19,826,000		17,254,400	

Notes:

(1) Revenue in 1998-99 from fees for the filing of assessment complaints is projected to show a sharp increase over prior year. This reflects an expected significant increase in new complaints resulting from implementation of province-wide re-assessment in 1998, based on actual value assessment.

(2) Upon proclamation of the Police Services Amendment Act, 1997 in late November, 1997, operations of the Police Complaints Commissioner and the Board of Inquiry were wound down over the last four months of 1997-98. In 1998-99, the Ontario Civilian Commission on Police Services (OCCPS), under the Ministry of the Solicitor General and Correctional Services, became responsible for police oversight.

1998-99 ESTIMATES

MINISTRY SUMMARY



**MINISTRY OF THE ATTORNEY GENERAL
OVERALL SUMMARY
(OPERATING AND CAPITAL)**

The goal of the Ministry of the Attorney General is to become a modern, more accessible and more effective justice system that will deliver justice services that are fair, equitable and affordable. The Ministry will focus on four key core businesses. They are: prosecuting serious crime and preserving public order and safety; providing courts that are fair, co-ordinated, timely and accessible; providing family justice services including legal and decision-making services to vulnerable people; and providing legal advice to government and supporting victims of crime.

The Ministry is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry initiates the reforms of laws and policies affecting the administration of justice in Ontario. The Ministry of the Attorney General prosecutes matters under the Federal Criminal Code, the Young Offenders Act, and the Provincial Statutes. Crown Attorneys and counsel in the Criminal Law Division conduct prosecutions throughout the province and provide legal advice to the government on criminal matters. Lawyers in legal services review and evaluate law reform proposals, advise government on constitutional and civil questions, conduct constitutional and civil litigation and Provincial Statutes prosecutions and provide advice and support on legal matters to the government and its agencies, boards and commissions. The Ministry co-ordinates the administration of court services in Ontario, operating a network of over 250 court offices. Programs administered by the Ministry include the Family Responsibility Office, the Victim-Witness Assistance Program, Supervised Access, the Children's Lawyer, the Public Guardian and Trustee and the Special Investigations Unit. The Ministry also develops policy for and funds the Ontario Legal Aid Plan. Boards, commissions and administrative agencies overseen by the Ministry include the Criminal Injuries Compensation Board and the Assessment Review Board.

(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates \$	(c) %	(d) Programs	(e) 1997-98		(g) 1996-97 Actual \$
				Interim Actual \$	Estimates \$	
TOTAL						
107,887,652	30,926,300	40.2%	Ministry Administration *	77,448,414	76,961,352	35,467,131
91,607,900	8,002,200	9.6%	Prosecuting Crime	92,096,977	83,605,700	82,695,516
283,845,900	27,522,100	10.7%	Family Justice Services	263,307,982	256,323,800	288,124,424
44,363,700	(1,466,700)	-3.2%	Legal Services and Victims Support	59,354,252	45,830,400	49,313,697
333,145,300	55,281,100	19.9%	Courts Services	285,200,186	277,864,200	235,388,028
			Police Complaints Commissioner, Board of Inquiry, Ontario Law Reform Commission	3,536,179	1,545,700	5,117,299
860,850,452	120,265,000	16.0%	Ministry Total Operating	780,943,990	742,131,152	696,106,095
46,152	0	0.0%	Less: Special Warrants	11,793,005	46,152	6,017,198
860,804,300	120,265,000	16.0%	TOTAL OPERATING TO BE VOTED	769,150,985	742,085,000	690,088,897
			ACCOUNTING CLASSIFICATION			
860,850,452	118,719,300	16.0%	Expenditure	780,943,990	742,131,152	696,106,095

* Increase is primarily due to ORC transfer of Lease Costs to Ministries (MAG - \$31.8 Million)

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates \$	1996-97 Actual \$
1. Previous Published Data: 1.1 1997-98 Estimates 1.2 1996-97 Public Accounts	680,646,452	689,384,308
2. Supplementary Estimates: 2.1 1997-98 Supplementary Estimates	7,984,700	
3. Government Reorganization: 3.1 Transfer of functions from other Ministries 3.2 Transfer of functions to other Ministries		11,378,998 (4,657,211)
	688,631,152	696,106,095

1998-99 ESTIMATES

MINISTRY OF THE ATTORNEY GENERAL OPERATING SUMMARY

The goal of the Ministry of the Attorney General is to become a modern, more accessible and more effective justice system that will deliver justice services that are fair, equitable and affordable. The Ministry will focus on four key core businesses. They are: prosecuting serious crime and preserving public order and safety; providing courts that are fair, co-ordinated, timely and accessible; providing family justice services including legal and decision-making services to vulnerable people; and providing legal advice to government and supporting victims of crime.

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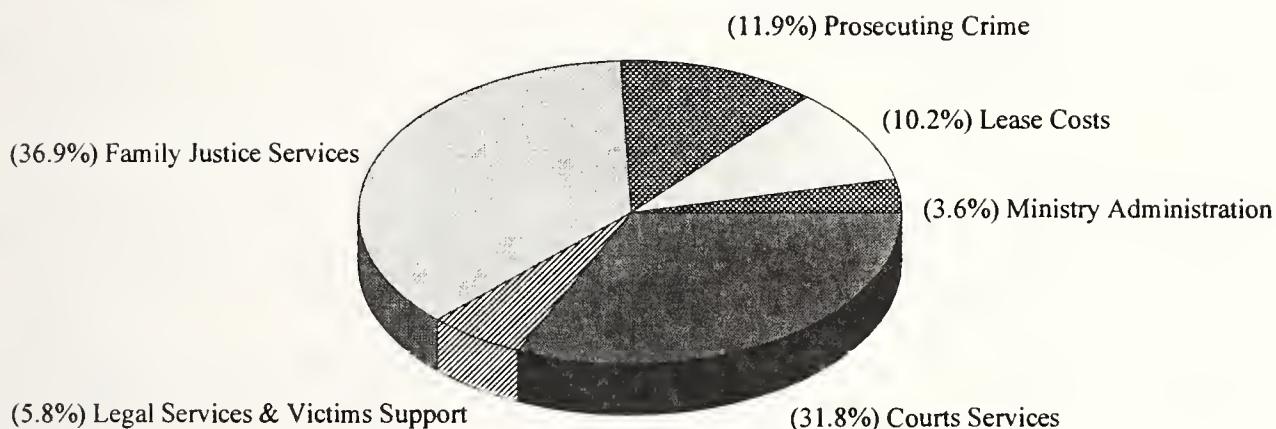
(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates \$	(c) %	(d) Programs	(e) 1997-98		(g) 1996-97 Actual \$
				Interim Actual \$	Estimates \$	
OPERATING						
105,687,652	30,926,300	41.4%	Ministry Administration	75,248,414	74,761,352	35,467,131
91,607,900	8,002,200	9.6%	Prosecuting Crime	92,096,977	83,605,700	82,695,516
283,845,900	27,522,100	10.7%	Family Justice Services	263,307,982	256,323,800	288,124,424
44,363,700	(1,466,700)	-3.2%	Legal Services and Victims Support	59,354,252	45,830,400	49,313,697
244,645,300	18,081,100	8.0%	Courts Services	240,610,234	226,564,200	235,388,028
			Police Complaints Commissioner, Board of Inquiry, Ontario Law Reform Commission	3,536,179	1,545,700	5,117,299
770,150,452	83,065,000	11.8%	Ministry Total Operating	734,154,038	688,631,152	696,106,095
46,152	0	0.0%	Less: Special Warrants			
	0	0.0%	Statutory Appropriations	11,793,005	46,152	6,017,198
770,104,300	83,065,000	11.8%	TOTAL OPERATING TO BE VOTED	722,361,033	688,585,000	690,088,897
			ACCOUNTING CLASSIFICATION			
770,150,452	81,519,300	11.8%	Expenditure	734,154,038	688,631,152	696,106,095

RECONCILIATION STATEMENT

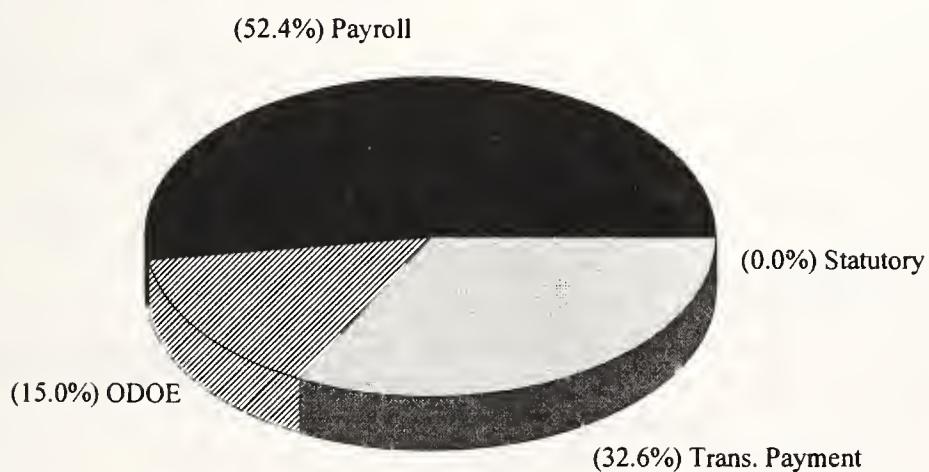
DETAILS	1997-98 Estimates \$	1996-97 Actual \$
OPERATING		
1. Previous Published Data:		
1.1 1997-98 Estimates	688,631,152	689,384,308
1.2 1996-97 Public Accounts		
2. Supplementary Estimates:	7,984,700	
2.1 1997-98 Supplementary Estimates		
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries		11,378,998
3.2 Transfer of functions to other Ministries		(4,657,211)
	696,615,852	696,106,095

MINISTRY OF THE ATTORNEY GENERAL OPERATING SUMMARY

MINISTRY PROGRAMS (Operating)



MINISTRY STANDARD ACCOUNTS (Operating)



\$770.2 Million

Note:

Program percentages are net of recoveries.

Payroll includes salaries and benefits.

ODOE is net of recoveries.

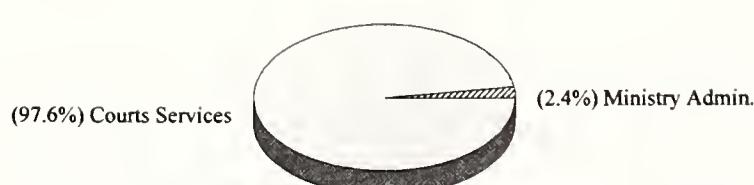
1998-99 ESTIMATES
MINISTRY OF THE ATTORNEY GENERAL
CAPITAL SUMMARY

(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates		(d) Programs	(e) 1997-98		(g) 1996-97 Actual \$
	\$	%		Interim Actual \$	Estimates \$	
TOTAL 2,200,000	0	0.0%	Ministry Administration	2,200,000	2,200,000	2,750,510
88,500,000	37,200,000	72.5%	Courts Services	44,589,952	51,300,000	17,286,031
90,700,000	37,200,000	69.5%	Ministry Total Capital	46,789,952	53,500,000	20,036,541
	0		Less: Special Warrants			
90,700,000	37,200,000	69.5%	TOTAL CAPITAL TO BE VOTED	46,789,952	53,500,000	20,036,541
90,700,000	37,200,000	69.5%	ACCOUNTING CLASSIFICATION			
			Expenditure	46,789,952	53,500,000	20,036,541

RECONCILIATION STATEMENT

DETAILS	1997-98 Estimates \$	1996-97 Actual \$
CAPITAL		
1. Previous Published Data:		
1.1 1997-98 Estimates	53,500,000	
1.2 1996-97 Public Accounts		20,036,541
2. Supplementary Estimates:		
2.1 1997-98 Supplementary Estimates		
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries		
3.2 Transfer of functions to other Ministries		
	53,500,000	20,036,541

**MINISTRY PROGRAMS
(CAPITAL)**



MINISTRY OF THE ATTORNEY GENERAL
 PROGRAMS AND STANDARD ACCOUNTS SUMMARY: OPERATING
 1998-99
 (\$000)

OPERATING STANDARD ACCOUNTS	MINISTRY ADMINISTRATION	PROSECUTING CRIME	FAMILY JUSTICE SERVICES	LEGAL SERVICES AND VICTIMS SUPPORT	\$	\$	\$	\$	PERCENT OF TOTAL MINISTRY	
									TOTAL	%
Salaries and Wages	18,834.7	71,875.9	32,407.9	51,672.1	166,189.6	340,980.2	44%			
Employee Benefits	3,053.7	9,910.1	5,890.9	8,209.4	35,408.1	62,472.2	8%			
Transportation and Communication Services	721.1	2,209.7	3,005.9	765.6	9,638.1	16,340.4	2%			
Supplies and Equipment	83,103.7	4,722.9	10,128.9	5,857.6	23,756.5	127,569.6	17%			
Transfer Payments	773.5	1,521.6	1,019.3	521.9	9,506.2	13,342.5	2%			
Other Transactions		1,366.7	231,468.0	17,927.9	146.8	250,909.4	33%			
Recoveries	(799.1)		1.0	1.0		2.0	0%			
TOTAL	105,687.6	91,607.9	283,845.9	44,363.7	244,645.3	770,150.4	100%			
PERCENT OF TOTAL MINISTRY	14%	12%	37%	6%	32%	100%				
PERCENTAGE WITHOUT LEASE COST										

NOTE: Percentages are net of recoveries.
 Ministry Administration Services includes Ministry lease costs of \$78,211.6

**MINISTRY OF THE ATTORNEY GENERAL
PROGRAMS AND STANDARD ACCOUNTS SUMMARY: CAPITAL
1998-99
(\$000)**

CAPITAL STANDARD ACCOUNTS	MINISTRY ADMINISTRATION	PROSECUTING CRIME	FAMILY JUSTICE SERVICES	LEGAL SERVICES AND VICTIMS SUPPORT	TOTAL		PERCENT OF TOTAL MINISTRY %
					\$	\$	
Salaries and Wages							
Employee Benefits							
Transportation and Communication							
Services							
Supplies and Equipment							
Acquisition/Construction of Physical Assets	2,200.0				88,500.0	90,700.0	100%
Transfer Payments							
Other Transactions							
Recoveries							
TOTAL	2,200.0		0.0	0.0	88,500.0	90,700.0	100%
PERCENT OF TOTAL MINISTRY	2%		0%	0%	98%	100%	

1998-99 ESTIMATES

VOTE 301

MINISTRY ADMINISTRATION
PROGRAM

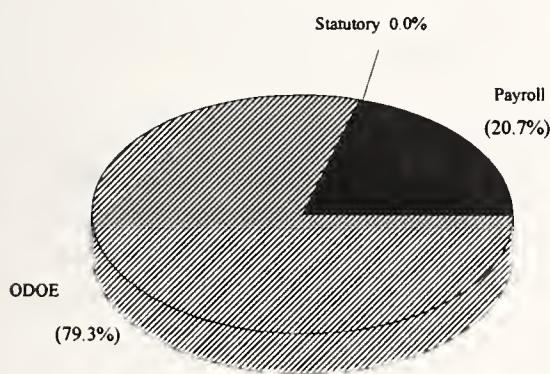
1998-99 ESTIMATES
MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM:

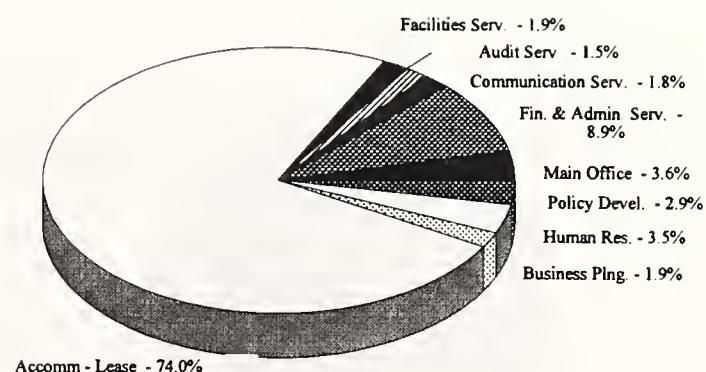
This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Business Policy and Planning Division provides strategic support and advice to the Ministry in the areas of policy, business and fiscal planning, human resources, research and analysis, management information and co-ordination of key senior management committees and strategic projects. The Integrated Justice Corporate Services Division provides shared services in audit and quality assurance, facilities management, financial and administrative services, Freedom of Information and French language services, to the Ministries of the Attorney General and Solicitor General and Correctional Services.

(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates \$	(c) %	(d) Programs	(e) 1997-98		(g) 1996-97 Actual \$
				Interim Actual \$	Estimates \$	
OPERATING 301			MINISTRY ADMINISTRATION			
105,643,500	30,926,300	41.4%	Ministry Administration	75,205,209	74,717,200	35,422,979
32,997	0	0.0%	Minister's Salary, the Executive Council Act	33,000	32,997	32,997
11,155	0	0.0%	Parliamentary Assistant's Salary, the Executive Council Act	10,205	11,155	11,155
105,687,652	30,926,300	41.4%	Total Operating	75,248,414	74,761,352	35,467,131
44,152	0	0.0%	Less: Special Warrants	43,205	44,152	44,152
105,643,500	30,926,300	41.4%	Statutory Appropriations	75,205,209	74,717,200	35,422,979
CAPITAL 301			MINISTRY ADMINISTRATION			
2,200,000	0	0.0%	Facilities Renewal	2,200,000	2,200,000	2,750,510
2,200,000	0	0.0%	Total Capital	2,200,000	2,200,000	2,750,510
0	0	0.0%	Less: Special Warrants			
2,200,000	0	0.0%	Amount to be Voted	2,200,000	2,200,000	2,750,510

STANDARD ACCOUNTS



ACTIVITIES



1998-99 ESTIMATES

VOTE/ITEM: **301-1**
 PROGRAM: **MINISTRY ADMINISTRATION**
 ACTIVITY: **MINISTRY ADMINISTRATION**
 EXPENDITURE TYPE: **OPERATING**

(a) 1998-99	(b) Change from 1997-98 Estimates	(c) %	(d) Description	(e) 1997-98		(g) 1996-97
				Interim Actual \$	Estimates \$	
18,790,600	(452,600)	-2.4%	Salaries and Wages	19,780,699	19,243,200	22,303,351
3,053,700	(835,900)	-21.5%	Employee Benefits	5,478,032	3,889,600	4,986,364
721,100	(36,000)	-4.8%	Transportation and Communication	1,503,942	757,100	1,923,656
83,103,700	32,295,200	63.6%	Services	47,887,908	50,808,500	4,381,601
773,500	(44,400)	-5.4%	Supplies and Equipment	1,109,035	817,900	988,061
	0	0.0%	Transfer Payments	0	0	1,435,675
(799,100)	0	0.0%	Recoveries	(554,407)	(799,100)	(595,729)
105,643,500	30,926,300	41.4%	Total	75,205,209	74,717,200	35,422,979

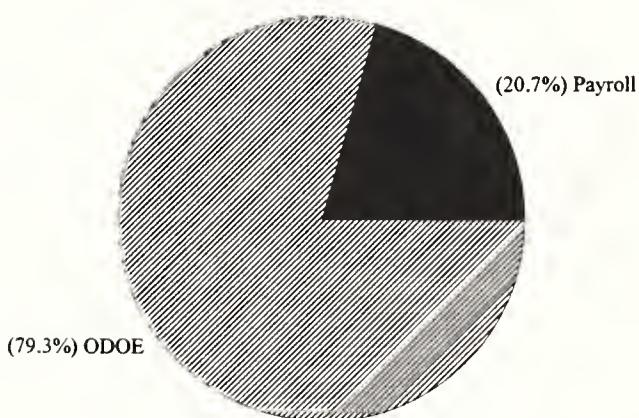
EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

- o Transfer of lease costs to MAG 31,856,900
- o Reallocations within Ministry (595,900)
- o Workload Increase - to support ministry initiatives 717,800
- o Increased lease costs - Road Safety 523,200
- o Reduction Measures (518,800)
- o Transfer to other ministries (1,056,900)

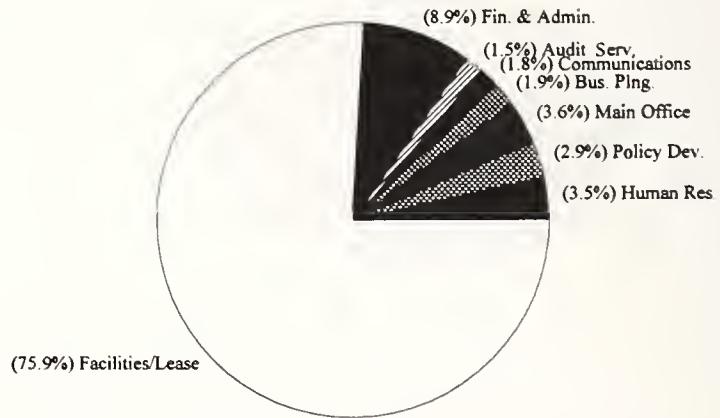
TOTAL 30,926,300

OPERATING

STANDARD ACCOUNTS



SUB-ACTIVITIES



1998-99 ESTIMATES

VOTE/ITEM:	301-1
PROGRAM:	MINISTRY ADMINISTRATION
ACTIVITY:	MINISTRY ADMINISTRATION
EXPENDITURE TYPE:	OPERATING

ACTIVITY DESCRIPTION

This program provides for the overall administration of the Ministry and business support services for the operating programs. It includes:

- Attorney General's and Deputy Attorney General's offices
- Communications Branch
- Integrated Justice Corporate Services Division
- Business Policy and Planning Division

As of July 1996, the Ministry of the Attorney General and the Ministry of the Solicitor General and Correctional Services integrated their corporate services and information technology services. These services are now provided on a shared services basis for the justice sector. Shared information technology services are provided by the Integrated Justice Information Technology Division which reports operationally through the Ministry of the Solicitor General and Correctional Services.

The Integrated Justice Corporate Services Division is responsible for administrative policy and business support services for both the Ministry of the Attorney General and the Ministry of the Solicitor General and Correctional Services in the areas noted below:

- Financial and Administrative Services
- Audit Services
- Facilities Management Services
- Freedom of Information and Protection of Privacy
- French Language Services
- Facilities Renewal - *Capital*

In addition, the Integrated Justice Corporate Services Division provides corporate support services to the Special Investigations Unit, the Ontario Native Affairs Secretariat, the Assessment Review Board and Royal Commissions.

1998-99 ESTIMATES

VOTE/ITEM:	301-1
PROGRAM:	MINISTRY ADMINISTRATION
ACTIVITY:	MINISTRY ADMINISTRATION
EXPENDITURE TYPE:	OPERATING

INITIATIVES

Main Office

In July 1996, the corporate services functions of the Attorney General and Solicitor General and Correctional Services were integrated to create the Integrated Justice Corporate Services Division. This new shared service enterprise was established to provide common standards, policies and tools in areas such as purchasing and accommodation to support the justice sector.

Financial and Administrative Services

The recent integration between MAG and MSGCS has enabled the branch to implement financial and administrative best practices from both ministries. The branch has expanded the use of electronic funds transfer and direct on-line access to the Ministry's Financial Information System to the Ministry of the Solicitor General and Correctional Services and introduced one common version of FIS for the two ministries. The increased use of technology will result in more efficient services at less cost.

Audit Services

The Audit Services Branch provides senior management in both justice ministries with a systematic, independent review and assessment of Ministries' operations and the activities of their agencies. The ministries' Senior Management Committees set priorities for the annual audit plan which will support accountability for the delivery of the business plans. Initiatives for 1998-99 include training sessions that will assist program managers in the development of appropriate control mechanisms to support the achievement of business objectives.

1998-99 ESTIMATES

VOTE/ITEM:	301-1
PROGRAM:	MINISTRY ADMINISTRATION
ACTIVITY:	MINISTRY ADMINISTRATION
EXPENDITURE TYPE:	OPERATING

INITIATIVES (Cont'd)

Facilities and Accommodation Services

The branch provides strategic planning and operational advice for both ministries' facilities portfolio.

The initiatives for fiscal year 1998-99 include:

- Developing Accommodation Strategic Plans to support the business planning directions for the two ministries.
- Managing the administration and payment of private sector leases for both the Ministry of the Attorney General (230 sites) and the Ministry of the Solicitor General and Correctional Services (260 sites)
- Update Architectural Design Standards for Court Houses for:
 - child-friendly courtrooms;
 - technology requirements; and
 - standardized office space as per new guidelines from MBS.

Co-ordinate the delivery of Major and Minor Capital Projects for various divisions of both Ministries and reporting the expenditure to Management Board and Finance on a quarterly basis.

Freedom of Information and Protection of Privacy Office (FOI)

The FOI Office co-ordinates FOI requests and appeals, investigates privacy complaints, and provides advice and training to program areas on the application of the *Freedom of Information and Protection of Privacy Act*. The Office continues to focus on improving program delivery by streamlining and completing integration of the two Ministries' procedures.

1998-99 ESTIMATES

VOTE/ITEM:	301-1
PROGRAM:	MINISTRY ADMINISTRATION
ACTIVITY:	MINISTRY ADMINISTRATION
EXPENDITURE TYPE:	OPERATING

INITIATIVES (Cont'd)

French Language Services

The Office of the Coordinator of French Language Services provides strategic advice on policy and business plan initiatives to support delivery of services in French within the justice system. It coordinates translation and linguistic evaluation services provided to program areas through established fee-for-service providers, and provides direct translation services for court pleadings. Other key initiatives for the Office include working with program areas in enhancing the delivery of services in French and in stakeholder relations with the Francophone community at the provincial and regional levels.

OPS Shared Services

The government will be creating a new OPS-wide Shared Services organization in 1998. Financial, administrative and some human resources transactional activities will migrate from the Ministry to the new organization beginning in early 1999.

OPS Internal Audit Restructuring

OPS Internal Audit Restructuring has been approved in principle and implementation is expected in 1998. The new model will see the management role shifting from line ministries to Management Board, with audit resources dedicated to support the business of clusters of ministries (e.g. the justice cluster). The Director of Audit will have a dual reporting relationship to the Deputy Minister and to the Chief Internal Auditor at Management Board.

1998-99 ESTIMATES

VOTE/ITEM:	301-1
PROGRAM:	MINISTRY ADMINISTRATION
ACTIVITY:	MINISTRY ADMINISTRATION
SUB-ACTIVITY:	ACCOMMODATION - LEASE COSTS
EXPENDITURE:	OPERATING

SUB-ACTIVITY DESCRIPTION

Facilities - Accommodation Chargeback

FUNCTIONS

As of April 1, 1997, all third party lease funds were allocated to, and administered by, each ministry based on funds available from Ontario Realty Corporation's 1997/98 budget. On April 1, 1998, the second phase of "Charging for Accommodation" was implemented which entailed the transfer of funds for the balance of government owned buildings.

The accommodation portfolio for both government owned and third party leases of the Ministry of the Attorney General contains 238 sites.

SUB-ACTIVITY STATISTICAL DATA

<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Projection</u>
-	-	\$44,608,200	\$78,221,600

1998-99 ESTIMATES

VOTE/ITEM:	301-1
PROGRAM:	MINISTRY ADMINISTRATION
ACTIVITY:	MINISTRY ADMINISTRATION
SUB-ACTIVITY:	COMMUNICATIONS SERVICES
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY DESCRIPTION

The Communications Branch provides communications services and support for the achievement of the government's justice agenda. The Branch prepares strategic communications plans, advises on communications issues, creates and develops information products regarding the Ministry's programs and services, and disseminates information to the public and the media.

FUNCTIONS

The Branch provides communications services and support to the Attorney General, Deputy Attorney General and divisions of the Ministry, in particular:

- strategic communications planning
- issues management support
- media relations including media outreach
- production of communications tools such as speeches, news releases and fact sheets
- co-ordination of ministry correspondence
- public information.

1998-99 ESTIMATES

VOTE/ITEM:	301-1
PROGRAM:	MINISTRY ADMINISTRATION
ACTIVITY:	MINISTRY ADMINISTRATION
SUB-ACTIVITY:	BUSINESS POLICY AND PLANNING
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY DESCRIPTION

The Business Policy and Planning Division is responsible for business (including corporate) policy and planning activities across the Ministry. The Division provides strategic support and advice to the Ministry in the areas of business policy and financial planning, human resources, research and analysis, management information, stakeholder relations and co-ordination of key senior management committees and sub-committees.

(Human Resource and Policy functions are outlined separately)

FUNCTIONS

Business and Fiscal Planning

- leads the development of the Ministry's business plan and monitors its implementation
- provides strategic support and advice to program areas on business planning, project management and reporting
- provides corporate leadership and support to Ministry senior management and its programs in the areas of fiscal planning, forecasting and budget control
- reports to central agencies on the ministry's achievement of its business and financial plan
- supports business planning activities through ongoing research and evaluation functions
- provides strategic support and advice to program areas in the development and implementation of performance measures
- assists the Ministry in defining its management information requirements, finding ways to deliver management information to the organization in a consistent and timely fashion, and building capacity within the organization to put information to good use.
- serves as the Ministry's main liaison with MBS & MOF

Project Coordination

- ensures that business plans projects are tracked and effective and timely linkages between projects are made

1998-99 ESTIMATES

VOTE/ITEM:	301-1
PROGRAM:	MINISTRY ADMINISTRATION
ACTIVITY:	MINISTRY ADMINISTRATION
SUB-ACTIVITY:	BUSINESS POLICY AND PLANNING
EXPENDITURE TYPE:	OPERATING

INITIATIVES

Key initiatives include:

- developing a management information strategy which will provide greater support to ministry decision making through timely reporting and analysis of program data;
- sponsoring a learning and development initiative to support ministry program and business plan project staff.

1998-99 ESTIMATES

VOTE/ITEM:	301-1
PROGRAM:	MINISTRY ADMINISTRATION
ACTIVITY:	MINISTRY ADMINISTRATION
SUB-ACTIVITY:	HUMAN RESOURCES
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY DESCRIPTION

The Human Resources Branch develops, implements and communicates strategic human resources initiatives, policies and procedures in support of both Government and Ministry direction.

FUNCTIONS

The Branch supports line managers by delivering a range of consultative services including:

- workforce planning and redeployment
- labour relations and arbitration
- Workplace Discrimination and Harassment Prevention program
- employment accommodation
- conflict resolution

In addition, the Human Resources Branch, through Organizational Learning and Performance, provides learning programs for managers and employees to support strategic business plan implementation.

INITIATIVES

Key initiatives to be implemented for the 1998-99 fiscal year include:

- implementation of the Illness Injury Management Program
- implementation of division-wide succession planning system
- HR plan implementation (OPS, MAG and SMG)
- essential services planning and labour negotiations activities
- enhanced strategic HR and other supports to project managers and line managers for business plan implementation

1998-99 ESTIMATES

VOTE/ITEM:	301-1
PROGRAM:	MINISTRY ADMINISTRATION
ACTIVITY:	MINISTRY ADMINISTRATION
SUB-ACTIVITY:	POLICY DEVELOPMENT
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY DESCRIPTION

The Policy Branch provides strategic legal and policy advice and planning services to the Ministry. The staff are responsible for developing policy initiatives and to provide support and expertise to other divisions within the Ministry. The Branch also serves as the main liaison with Cabinet office.

FUNCTIONS

Policy Services

- provision of policy, legal and strategic advice, and consulting services to project teams and Ministry divisions
- coordination of the Ministry's overall policy agenda arising out of the Ministry's business plan and the government's justice agenda
- undertaking policy initiatives assigned to the Branch
- managing policy issues relating to the self-governing professions
- providing corporate policy services (e.g. development of legislative agenda)
- liaising with key external stakeholders

Secretariat Services

- coordinating the Ministry's policy planning process
- providing support to the Attorney General during his attendance at Cabinet meetings
- training staff in the policy development and legislative approval processes
- providing liaison and coordination functions with central government agencies

Management of Federal/Provincial/Territorial (F/P/T) meetings

- developing strategies and providing briefing materials and support to justice ministers and deputies at F/P/T meetings
- serving as primary contact for other ministries involved in this exercise

Tracking of Developments outside MAG

- systemically tracking and reviewing Cabinet submissions and legislative initiatives originating from other ministries to assess impact on MAG interests
- identifying best practices in other jurisdictions

1998-99 ESTIMATES

VOTE/ITEM:	301-1
PROGRAM:	MINISTRY ADMINISTRATION
ACTIVITY:	MINISTRY ADMINISTRATION
SUB-ACTIVITY:	POLICY DEVELOPMENT
EXPENDITURE TYPE:	OPERATING

INITIATIVES

- ▶ *Supporting the Ministry's strategies directed towards protecting vulnerable parties who come into contact with the justice system*
 - supporting family justice strategy
 - supporting legal aid reform
 - developing strategies to increase assistance and services to victims
- ▶ *Supporting the Ministry's strategies for promoting accessibility to the justice system*
 - agency reform
 - developing mandatory mediation rule
 - implementation of Kaufman Report
- ▶ *Supporting Government Corporate projects*
 - providing legal support to OPS restructuring project
 - contributing to the government's Red Tape elimination project
- ▶ *Improving the Policy Branch's Secretariat Functions*
 - refining Federal/Provincial relations strategy
 - redefining stakeholder strategy for the ministry

1998-99 ESTIMATES

VOTE/ITEM: **301-1**
 PROGRAM: **MINISTRY ADMINISTRATION**
 ACTIVITY: **STATUTORY SALARIES**
 EXPENDITURE TYPE: **OPERATING**

(a) 1998-99 Estimates	(b) \$ 44,152	(c) \$ 0	(d) Description	(e) 1997-98		(g) 1996-97 Actual \$ 44,152
				Interim Actual \$ 43,205	Estimates \$ 44,152	
			Salaries and Wages Employee Benefits Transportation and Communication Services			
			Supplies and Equipment			
			Total	43,205	44,152	44,152

1998-99 ESTIMATES

VOTE/ITEM:
PROGRAM:
ACTIVITY:
EXPENDITURE TYPE:

301-2

**MINISTRY ADMINISTRATION
FACILITIES RENEWAL
CAPITAL**

(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates		(d) Description	(e) 1997-98		(g) 1996-97 Actual \$
	\$	%		Interim Actual \$	Estimates \$	
2,200,000	0	0.0%	Acquisition/Construction of Physical Assets	2,200,000	2,200,000	2,750,510
2,200,000	0	0.0%	Total	2,200,000	2,200,000	2,750,510

1997-98 ESTIMATES

VOTE/ITEM: **301-2**
PROGRAM: **MINISTRY ADMINISTRATION**
ACTIVITY: **FACILITIES RENEWAL**
EXPENDITURE TYPE: **CAPITAL**

ACTIVITY DESCRIPTION

Capital - Facilities Renewal

FUNCTIONS - MINOR CAPITAL

Implement annual Minor Capital program to renovate and retrofit existing space. Projects under this program are valued over \$100,000 and less than \$2 million.

INITIATIVES

The allocation for this fiscal year is \$2,200,000 which will be used to implement 14 projects from across the province.

SUB-ACTIVITY STATISTICAL DATA

	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Actual</u>	1998-99 <u>Projection</u>
MINOR CAPITAL	\$2,923,000	\$2,750,800	\$2,200,000	\$2,200,000

1998-99 ESTIMATES

VOTE 302

PROSECUTING CRIME

1998-99 ESTIMATES

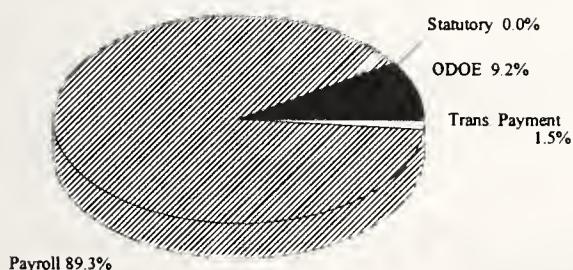
MINISTRY OF THE ATTORNEY GENERAL

PROSECUTING CRIME PROGRAM:

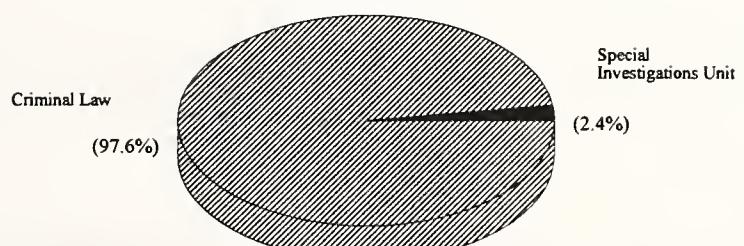
This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates \$	(c) %	(d) Programs	(e) 1997-98		(g) 1996-97 Actual \$
				Interim Actual \$	Estimates \$	
OPERATING 302			PROSECUTING CRIME			
2,197,300	(26,900)	-1.2%	Special Investigations Unit	2,203,448	2,224,200	2,334,823
89,409,600	8,029,100	9.9%	Criminal Law	89,435,429	81,380,500	79,520,119
1,000	0	0.0%	Payments under the Ministry of Treasury and Economics Act	458,100	1,000	840,574
91,607,900	8,002,200	9.6%	Total Operating	92,096,977	83,605,700	82,695,516
1,000	0		Less: Statutory Appropriations	458,100	1,000	840,574
91,606,900	8,002,200	9.6%	Amount to be Voted	91,638,877	83,604,700	81,854,942

STANDARD ACCOUNTS



ACTIVITIES



1998-99 ESTIMATES

VOTE/ITEM:

302-1

PROGRAM:

PROSECUTING CRIME

ACTIVITY:

SPECIAL INVESTIGATIONS UNIT

EXPENDITURE TYPE:

OPERATING

(a) 1998-99 Estimates	(b) Change from 1997-98 Estimates	(c) %	(d) Description	(e) 1997-98		(g) 1996-97 Actual
				Interim Actual	Estimates	
				\$	\$	
1,600,000	0	0.0%	Salaries and Wages	1,312,312	1,600,000	1,683,760
198,800	(26,900)	-11.9%	Employee Benefits	210,705	225,700	223,609
154,700	0	0.0%	Transportation and Communication	179,612	154,700	177,362
182,900	0	0.0%	Services	323,143	182,900	194,694
60,900	0	0.0%	Supplies and Equipment	177,676	60,900	55,398
2,197,300	(26,900)	-1.2%	Total	2,203,448	2,224,200	2,334,823

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

- o Transfer to MBS (Pension - Unfunded Liability) (26,900)
- TOTAL (26,900)

Operating Standard Accounts



1998-99 ESTIMATES

VOTE/ITEM:	302-1
PROGRAM:	PROSECUTING CRIME
ACTIVITY:	SPECIAL INVESTIGATIONS UNIT
EXPENDITURE TYPE:	OPERATING

ACTIVITY DESCRIPTION

The Special Investigations Unit's (SIU) statutory mandate is to investigate circumstances of serious injuries and deaths involving a member of the public and the police.

The SIU is the only provincial body with this authority. The Director of the SIU must decide whether to lay or not to lay charges after a comprehensive review of the evidence gathered during an investigation.

The legislative authority and mandate of the SIU is found in section 113 of the *Police Services Act* (1990).

FUNCTIONS

The Special Investigations Unit was created in 1990 with the proclamation of section 113 of the *Police Services Act*. Prior to its creation, investigations into police occurrences resulting in serious injury or death were investigated by police. Public concern with respect to police accountability led to the creation of SIU as a civilian based investigatory body which was mandated to independently investigate such occurrences.

When a member of the public suffers a serious injury or death arising out of an occurrence involving a police officer, the police service involved must notify the Special Investigations Unit of the occurrence.

Upon receipt of notification SIU staff will determine:

- a) If the incident falls within the mandate of the SIU and/or
- b) If it is necessary under the circumstances for SIU staff to respond.

1998-99 ESTIMATES

VOTE/ITEM: **302-1**
PROGRAM: **PROSECUTING CRIME**
ACTIVITY: **SPECIAL INVESTIGATIONS UNIT**
EXPENDITURE TYPE: **OPERATING**

FUNCTIONS (CONTD):

Once the Unit has invoked its mandate, section 113 (9) of the *Police Services Act* requires that the involved police service shall co-operate fully with members of the unit in the conduct of the investigation. This section of the *Act* is contentious, and in some cases police officers refuse to speak to the Unit using their right to avoid self incrimination under the Charter of Rights and Freedoms. The Honourable Judge George Adams has recently released his consultation report, "Police Cooperation with the Special Investigations Unit" for review by the Attorney General and has given several recommendations to assist the Unit in obtaining the information they need to make decisions on cases.

When an investigation undertaken by the Unit parallels or overlaps with an investigation conducted by an involved police service, priorities with respect to witness interviews and the collection or inspection of physical evidence may sometimes have to be established. In some cases the investigations being conducted by the unit has priority, subject to certain exceptions.

Once the investigators have completed their investigation, they submit an investigative brief to the Director for a determination on justification.

The Director will render a decision and report it to the Attorney General. The Unit will issue a news release on the Director's decision.

ACTIVITY STATISTICAL DATA

	1995 <u>Actual</u>	1996 <u>Actual</u>	1997 <u>Actual</u>	1998 <u>Projection</u>
Number of Investigations	176	160	150	130

1998-99 ESTIMATES

VOTE/ITEM:	302-1
PROGRAM:	PROSECUTING CRIME
ACTIVITY:	SPECIAL INVESTIGATIONS UNIT
EXPENDITURE TYPE:	OPERATING

INITIATIVES

OPENNESS AND TRANSPARENCY

The Special Investigation Unit is committed to embracing a pro-active communications strategy to ensure that it has credibility with its stakeholders, the police and the public, without prejudicing either the investigation or any future criminal trial.

THIRTY DAY TARGET PROJECT

The Special Investigations Unit has an on-going commitment to deliver the products of its investigations in thirty days or account to the public for any delay.

OUTREACH

The Special Investigations Unit outreach initiatives this year include:

- Attending recruit training at the Ontario Police College to inform new recruits about the Unit's mandate and to discuss issues of concern.
- The Special Investigations Unit Second Annual Open House will take place in Fall, 1998
- Continue the printing and distribution of Hotline, the SIU's Quarterly Newsletter.
- Continuing development of the SIU website.

PROFESSIONAL DEVELOPMENT

There is an on-going commitment from SIU management to maintain professional development for investigative staff members of the Unit. Staff will be encouraged to attend courses at the Ontario Police College, Canadian Police College, various seminars held at numerous police services throughout the province and in-house speakers and instructors. The need has been identified to focus on training as a means of enhancing the integrity and competency of investigators and their investigations.

1998-99 ESTIMATES

VOTE/ITEM: 302-2
PROGRAM: PROSECUTING CRIME
ACTIVITY: CRIMINAL LAW
EXPENDITURE TYPE: OPERATING

(a) 1998-99	(b) Change from 1997-98 Estimates	(c) %	(d) Description	(e) 1997-98		(g) 1996-97
				Interim Actual \$	Estimates \$	
70,275,900	7,118,200	11.3%	Salaries and Wages	60,003,096	63,157,700	61,445,052
9,711,300	(832,200)	-7.9%	Employee Benefits	14,006,185	10,543,500	7,836,320
2,055,000	456,600	28.6%	Transportation and Communication	3,120,886	1,598,400	2,508,040
4,540,000	961,000	26.9%	Services	8,427,229	3,579,000	5,782,873
1,460,700	325,500	28.7%	Supplies and Equipment	2,127,940	1,135,200	1,486,021
1,366,700	0	0.0%	Transfer Payments	1,750,093	1,366,700	461,813
1,000	0	0.0%	Other Transactions		1,000	840,574
89,410,600	8,029,100	9.9%	Total	89,435,429	81,381,500	80,360,693

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

o Merit pay increases for Crown Attorneys	4,878,800
o Business Plan Adjustments	4,600,000
o Workload Increase - Road Safety	895,000
o WDW Transition costs	78,400
o Transfer to MBS (Pension - Unfunded Liability)	(2,423,100)
TOTAL	8,029,100

Operating Standard Accounts

Payroll 89.5%



Trans. Payment 1.5%

ODOE 9.0%

Statutory 0.0%

1998-99 ESTIMATES

VOTE/ITEM:	302-2
PROGRAM:	PROSECUTING CRIME
ACTIVITY:	CRIMINAL LAW
EXPENDITURE TYPE:	OPERATING

ACTIVITY DESCRIPTION

The Assistant Deputy Attorney General, Criminal Law, is responsible for the operation of the Criminal Law Division which conducts all criminal prosecutions and appeals and provides legal advice to the Attorney General and Deputy Attorney General in all criminal law matters.

FUNCTIONS

Crown Attorneys System

- Responsible for the conduct in Ontario of prosecutions under the *Criminal Code* and other Federal Statutes such as the *Young Offenders Act*, as well as under Provincial Statutes such as the *Highway Traffic Act*, and the *Liquor Licence Act*.
- Responsible for the conduct in Ontario of inquests under the *Coroners Act*.
- Responsible for the conduct in Ontario of mental disorder hearings following finding of mental disorder under the *Criminal Code*.

Crown Law Office - Criminal

- Responsible for representing the Crown in criminal appeals in the Court of Appeal and the Supreme Court of Canada, prosecutions of a complex nature generally involving fraud, as well as special services including applications for authorizations, extraditions and search warrants.
- Responsible for the development of policy recommendations regarding the criminal law of Canada and provincial quasi-criminal law, including procedures and the law of evidence, and for providing recommendations to the Federal Department of Justice regarding proposed changes.
- Responsible for examining and establishing policy guidelines for the conduct of prosecutions within the Province of Ontario.
- Provides legal advice to the Assistant Deputy Attorney General - Criminal Law, Deputy Attorney General and Attorney General.

1998-99 ESTIMATES

VOTE/ITEM:	302-2
PROGRAM:	PROSECUTING CRIME
ACTIVITY:	CRIMINAL LAW
EXPENDITURE TYPE:	OPERATING

INITIATIVES

Investment Strategy

The Division continued to build upon the successes of the Investment Strategy which has become an effective business component of the ongoing criminal caseload management strategy of the division. The focus of the initiative, which includes revised Crown practices such as screening, disclosure, and pre-trial resolution, is to resolve offences at an early stage in the judicial process.

The implementation of revised Crown practices in January 1994, has resulted in an increase, on a province wide basis, of the early resolution rate (disposed before trial) from 59% to 74.4% (target 72%) with the provincial average trial rate dropping to 8.8% from 12% (target 9%) for the quarter ended December 31, 1997.

Backlog Reduction Project

The Division continued the backlog blitz initiated in November 1996 in the six most heavily burdened courts. Processes have been reengineered and the six locations are surpassing their 20% reduction in charges pending target. The combined decrease of charges pending in the six locations as of March 1998 is 23%. The time to trial has also improved in these six locations from an average of nine months to four months. The Division is continuing its efforts to reduce the inventory by rolling out best practices developed from the backlog blitz to other court locations.

Criminal Justice Review

The Attorney General took the lead in establishing the Criminal Justice Review Committee. A project plan was developed, discussion papers were received from the research group, and oral presentations from stakeholders made. Letters inviting submissions from interested members of the public went out in January 1998 and responses were received in April 1998. Recommendations to the Attorney General and Judiciary are targeted for June 30, 1998.

Domestic Violence Courts

The two dedicated domestic violence courts in North York and Toronto were expanded by six additional sites in the Fall of 1997. These courts provide more support to victims; prosecute domestic assault cases more effectively; and intervene early in abusive domestic situations to break

1998-99 ESTIMATES

VOTE/ITEM: **302-2**
PROGRAM: **PROSECUTING CRIME**
ACTIVITY: **CRIMINAL LAW**
EXPENDITURE TYPE: **OPERATING**

the cycle of violence. The effectiveness of these sites will be closely monitored and an interim evaluation report will be completed by November 30, 1998.

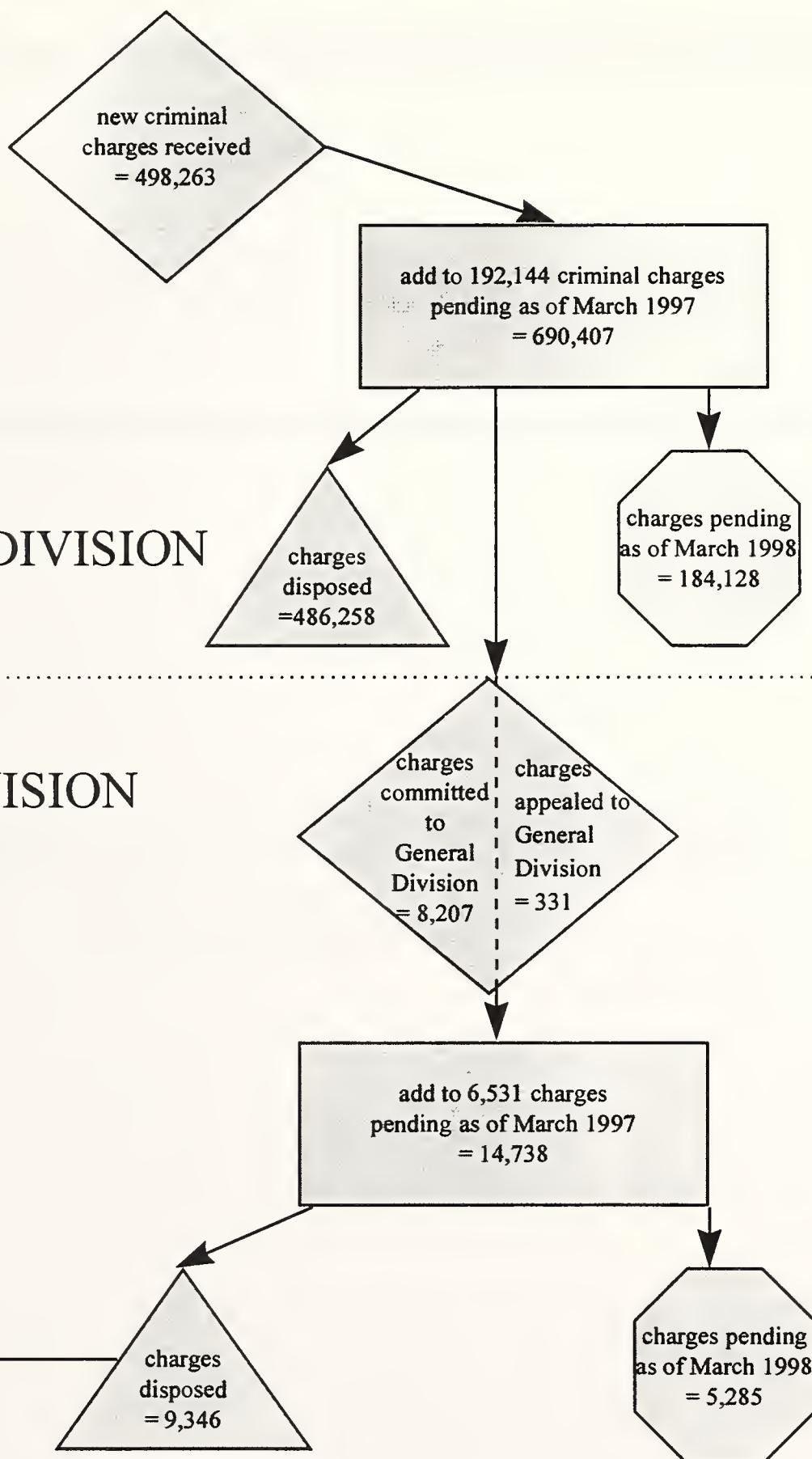
Human Services and Justice Coordination Project

In order to facilitate the provision of appropriate services for mentally disordered and/or developmentally delayed individuals, the Division participated in the implementation of the inter-ministerial Human Services and Justice Coordination Project. Provincial policy was developed and approved with 20 coordinating committees formed across the province. These committees are made up of local stakeholders who coordinate activities to provide local solutions to local problems within specific communities related to mentally disordered and/or developmentally delayed individuals. They implement the policy jointly across the various sectors involved, including health, criminal justice and developmental services.

Criminal Charge Volume 1997-98

PROVINCIAL DIVISION

GENERAL DIVISION



Notes:

- Figures exclude charges prosecuted by Federal Crowns such as the Narcotic Control Act.
- Numbers do not add because not all charges have future court dates and as such, would not be counted as "pending"

1998-99 ESTIMATES

VOTE 303

**FAMILY JUSTICE SERVICES
PROGRAM**

1998-99 ESTIMATES

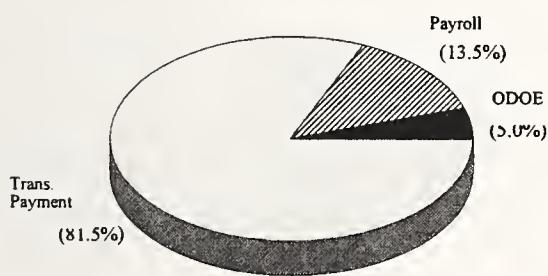
MINISTRY OF THE ATTORNEY GENERAL

FAMILY JUSTICE SERVICES PROGRAM:

This program provides for the administration of judicial, minors' and incapable persons' trusts, supervision of charitable financial interests, protection and preservation of reversionary interests of the Crown in right of Ontario, support and custody enforcement, supervised access, the provincial contribution to the Ontario Legal Aid Plan, and the bail program.

(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates \$	(c) % Estimates	(d) Programs	(e) 1997-98 Interim Actual \$		(g) 1996-97 Actual \$
				(f) Estimates \$		
OPERATING 303			FAMILY JUSTICE SERVICES			
53,716,000	7,122,100	15.3%	Family Justice Services	64,428,282	46,593,900	61,694,720
230,129,900	20,400,000	9.7%	Legal Aid	198,879,700	209,729,900	226,429,704
283,845,900	27,522,100	10.7%	Total Operating	263,307,982	256,323,800	288,124,424
	0		Less: Special Warrants			
283,845,900	27,522,100	10.7%	Amount to be Voted	263,307,982	256,323,800	288,124,424

STANDARD ACCOUNTS



ACTIVITIES



1998-99 ESTIMATES

VOTE/ITEM: **303-1**
 PROGRAM: **FAMILY JUSTICE SERVICES**
 ACTIVITY: **FAMILY JUSTICE SERVICES**
 EXPENDITURE TYPE: **OPERATING**

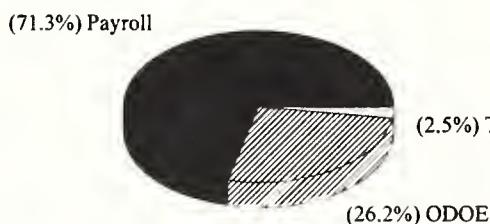
(a) 1998-99	(b) Change from 1997-98 Estimates	(c) %	(d) Description	(e) 1997-98		(g) 1996-97
				Interim Actual \$	Estimates \$	
Estimates \$	\$	%				
32,407,900	4,736,700	17.1%	Salaries and Wages	34,129,205	27,671,200	35,686,282
5,890,900	(115,200)	-1.9%	Employee Benefits	8,042,675	6,006,100	7,198,566
3,005,900	127,100	4.4%	Transportation and Communication	3,867,207	2,878,800	3,336,043
10,128,900	2,005,400	24.7%	Services	13,654,135	8,123,500	12,447,603
1,019,300	3,300	0.3%	Supplies and Equipment	2,729,257	1,016,000	2,093,998
1,338,100	364,800	37.5%	Transfer Payments	2,071,249	973,300	993,297
(75,000)	0	0.0%	Recoveries	(65,446)	(75,000)	(61,069)
53,716,000	7,122,100	15.3%	Total	64,428,282	46,593,900	61,694,720

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

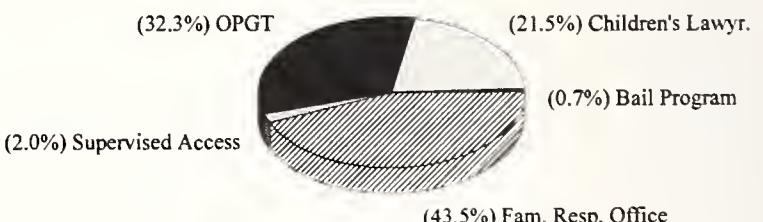
	\$
o Workload Increase - Child Support Guidelines	1,681,100
o Legal Aid Review	(350,000)
o Annualization - Family Responsibility Office	6,439,500
o Reallocations within Ministry	75,000
o Bail Verification and Supervision	399,500
o Transfer to MBS (Pension - Unfunded Liability)	(1,123,000)
TOTAL	7,122,100

OPERATING

STANDARD ACCOUNTS



SUB-ACTIVITIES



1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	CHILDREN'S LAWYER
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY DESCRIPTION

As provided for at law, the Office of the Children's Lawyer investigates, advocates, protects and represents the personal and property rights and obligations of persons under a disability at law, usually minors, in proceedings before the courts and tribunals of Ontario.

The Children's Lawyer provides legal services primarily for children under sections 89(3) and 112 of the *Courts of Justice Act*, the Rules of the Courts, section 38 of the *Child and Family Services Act*, and the *parens patriae* (the responsibility the government takes to act on behalf of those people who cannot take care of themselves) jurisdiction of the Ontario Court (General Division).

Custody/Access Cases

The Office has established criteria for accepting cases requiring legal representation and/or a social work report of the Children's Lawyer in accordance with sections 89 and 112 of the *Courts of Justice Act*.. For example, child's counsel are appointed by the Children's Lawyer only in those disputes where representation for the children will contribute meaningfully to the resolution of the matter and/or protect the children's interest in the proceedings. Subject to regional and local availability, the parties may be advised to avail themselves of alternate resources, such as assessment or mediation.

Involvement occurs where there is litigation concerning custody of and/or access to the child under the *Divorce Act* or the *Children's Law Reform Act*. The nature of investigation depends on the circumstances governing the case and the availability of resources within the community. Very strong emphasis is placed on the use of dispute resolution techniques.

Child Protection Cases

The Children's Lawyer acts as counsel for children in need of protection under court order authorized in section 38 of the *Child and Family Services Act*. The Children's Lawyer also acts as counsel for children before tribunals, e.g Criminal Injuries Compensation Board, Child and Family Services Review Board.

1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	CHILDREN'S LAWYER
EXPENDITURE TYPE:	OPERATING

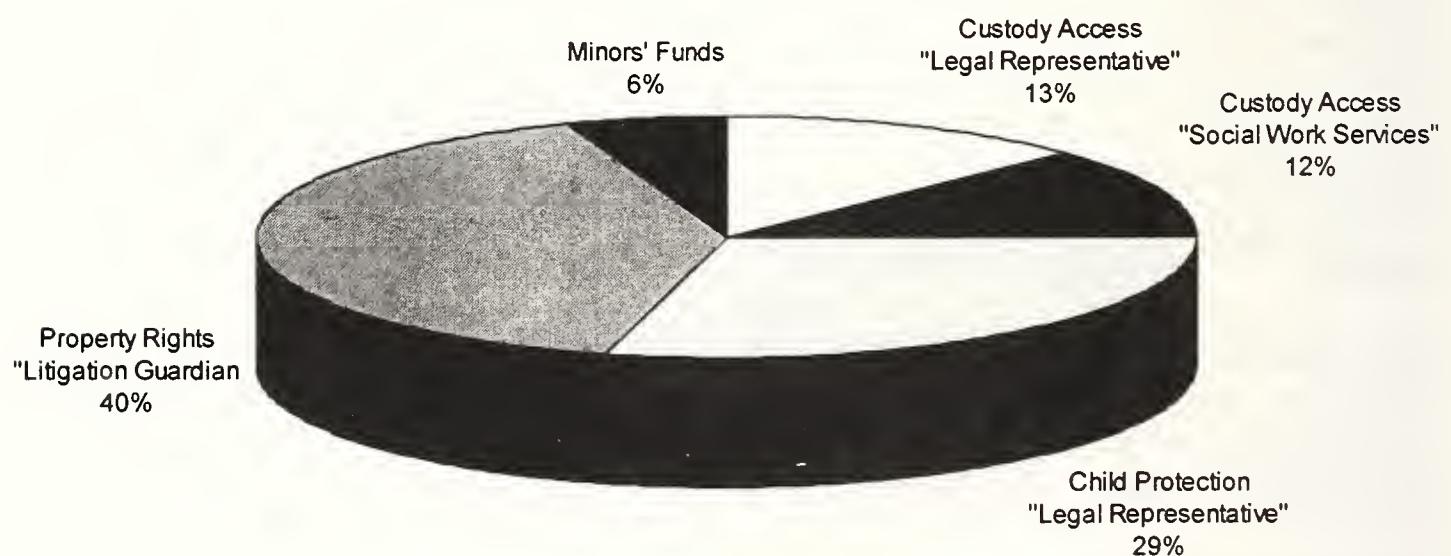
Property Rights Cases

The Children's Lawyer acts as litigation guardian of last resort for children who are parties to actions such as in estates, trusts, motor vehicle cases and other civilian actions.

SUB-ACTIVITY STATISTICAL DATA

Data on various aspects of the program as reported in prior years appears in the appendix. Cases assigned by proceeding type are outlined in the following graph.

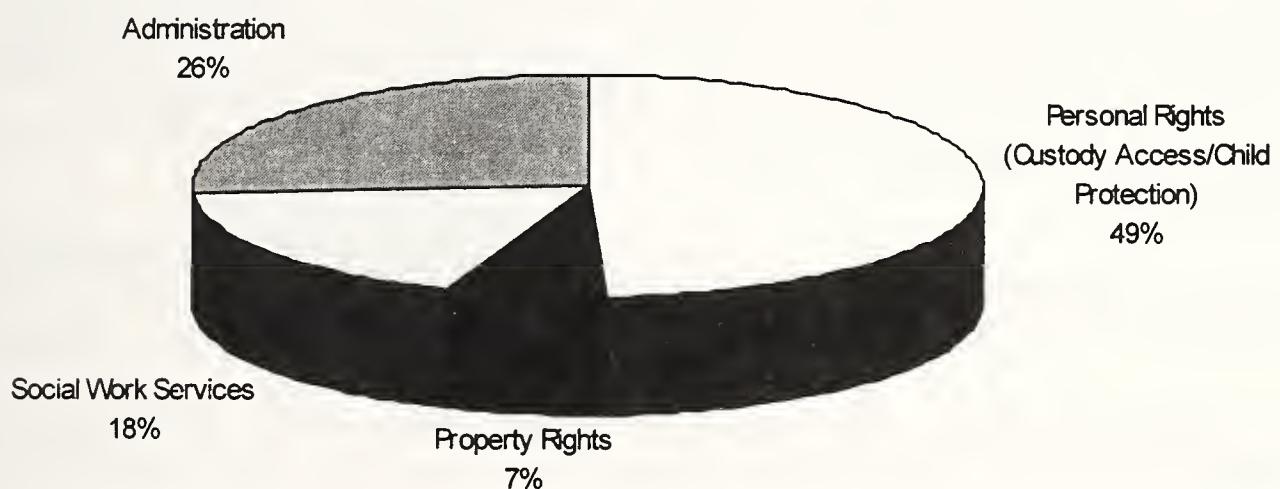
6041 Cases Assigned - 1997/98



1998-99 ESTIMATES

VOTE/ITEM: **303-1**
PROGRAM: **FAMILY JUSTICE SERVICES**
ACTIVITY: **FAMILY JUSTICE SERVICES**
SUB-ACTIVITY: **CHILDREN'S LAWYER**
EXPENDITURE TYPE: **OPERATING**

Office of the Children's Lawyer 1997/98 Expenditures (\$10.1 million)



Note: Administration include technology migration to ministry standards cost of \$520,000 (5% of total)

1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	PUBLIC GUARDIAN AND TRUSTEE/ACCOUNTANT OF THE ONTARIO COURT
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY DESCRIPTION

The Office of the Public Guardian and Trustee manages the financial affairs of mentally incapable people who do not have anyone willing or able to act on their behalf. As court-appointed guardian, the Public Guardian and Trustee (PGT) also makes decisions about personal care in the areas of shelter, food, clothing, hygiene, safety and health care. The PGT acts as treatment decision-maker of last resort for those incapable of making their own treatment decisions and with no one else to make those decisions. Other responsibilities also include screening and monitoring private applications to replace the PGT as guardian and investigating abuse or neglect of mentally incapable people. The PGT also manages crown estates, holds the assets of involuntarily dissolved Ontario corporations, invests perpetual care funds for cemeteries, and supervises charitable property. The PGT is also responsible for the Accountant of the Ontario Court as the depository for all monies, securities, and mortgages pursuant to judgements, orders and reports of the Ontario Court (General Division).

Total assets under administration were \$1.010 billion for the fiscal year ending March 31, 1998, as compared to \$1.014 billion as at March 31, 1997.

FUNCTIONS

To provide trust administration through:

Trust Administration Operations:

- ▶ Manages the assets and financial affairs of financially incompetent persons throughout Ontario.

Estates Administration and Corporations Division:

- ▶ Administers the estates of intestate deceased persons in Ontario with no known adult heirs.
- ▶ Takes possession of and deals with the assets of involuntarily dissolved Ontario corporations which are forfeited to the Crown.

1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	PUBLIC GUARDIAN AND TRUSTEE/ACCOUNTANT OF THE ONTARIO COURT
EXPENDITURE TYPE:	OPERATING

FUNCTIONS (Cont'd)

Charitable Property Division:

- ▶ Supervises charitable property within the Province of Ontario and monitors wills containing charitable bequests.

Accountant of the Ontario Court (General Division):

- ▶ Monies deposited with the Accountant are received and disbursed pursuant to judgments, orders and reports of the Ontario Court (General Division) in accordance with the *Courts of Justice Act, 1984*, and other relevant statutes.

Other:

- ▶ Holds and invests cemetery perpetual care funds.

To provide other non-trust administration responsibilities such as:

- ▶ Act as treatment decision-maker of last resort for people who are not capable of making their own treatment decisions and do not have anyone else to make these decisions for them.
- ▶ Serve as litigation guardian of last resort under the Rules of Civil Procedure for mentally incapable persons.
- ▶ Screening and monitoring private applications to replace the PGT as guardian.
- ▶ Investigating abuse or neglect of mentally incapable people.
- ▶ Mediating disputes between attorneys and guardians.
- ▶ Maintaining a register of validated powers of attorney and guardianship orders for personal care.
- ▶ Co-ordinating the provincial capacity assessment system through provision of information to the public, provision of training and advice to Assessors and setting of standards for capacity assessments.

1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	PUBLIC GUARDIAN AND TRUSTEE/ACCOUNTANT OF THE ONTARIO COURT
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY STATISTICAL DATA

Indicator	1996/97	1997/98
Property Cases	12,500	12,200
Value of Assets - Property/Estates/Corporations	\$511.0M	\$505.0M
Applications for statutory guardianship processed	300	439
Applications for court-appointed guardianship reviewed	200	252
Requests to Treatment Decisions Unit	2,572	3,059
Accountant of the Ontario Court cases	43,525	50,200
Assets under management	\$502.7M	\$497.0M (Est.)

INITIATIVES

In 1998-99, the Office of the Public Guardian and Trustee is continuing a number of initiatives including:

- ▶ Ongoing reengineering initiatives including a review of the PGT's service delivery structure in Northern Ontario to identify options to improve the way in which services are delivered and a review of the processing for clients payables and receivables; and
- ▶ Initiating an RFP process for new financial and custodial services for the trust organization.

1998-99 ESTIMATES

VOTE/ITEM: **303-1**
PROGRAM: **FAMILY JUSTICE SERVICES**
ACTIVITY: **FAMILY JUSTICE SERVICES**
SUB-ACTIVITY: **SUPERVISED ACCESS**
EXPENDITURE TYPE: **OPERATING**

SUB-ACTIVITY DESCRIPTION

The government provides funding, using a transfer payment model, to 14 Supervised Access centres throughout the province. The main objective of these centres is to provide a safe, neutral and child-focused setting for visits and exchanges between a child and a non-custodial parent or other person, such as a grandparent, in cases where there are concerns about the safety of the child and/or the custodial parent.

FUNCTIONS

Provide integrity to orders of the court by allowing an access order to be implemented through supervised access visits, particularly in cases where enforcement and safety are an issue;

Provide a safe and supervised setting for access visits and exchanges between children and their non-custodial parent using trained staff and volunteers;

Facilitate access visits that might not otherwise occur thus allowing children to maintain a relationship with the non-custodial parent;

Provide an effective and creative way of dealing with acrimonious access disputes outside of the court system;

Provide the court and/or lawyers with factual reports regarding the participants' use of the service.

SUB-ACTIVITY STATISTICAL DATA

	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Actual</u>	1998-99 <u>Projection</u>
Total number of visits and exchanges	23,200	23,000	24,000	24,000

1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	SUPERVISED ACCESS
EXPENDITURE TYPE:	OPERATING

INITIATIVES

Assess program information from centres and develop a more efficient and effective data collection format for analysing information and preparing performance measures.

Working with Transfer Payment Agencies to investigate potential for supplemental sources of funding.

Meet with programme coordinators to continue to enhance policies, procedures and budget management.

Provide consultation to unserved communities, at their request, to examine creative ways to develop service.

1998-99 ESTIMATES

VOTE/ITEM: 303-1
PROGRAM: FAMILY JUSTICE SERVICES
ACTIVITY: FAMILY JUSTICE SERVICES
SUB-ACTIVITY: BAIL VERIFICATION AND SUPERVISION
EXPENDITURE TYPE: OPERATING

SUB-ACTIVITY DESCRIPTION

The Bail Verification and Supervision program provides transfer payment funding to organizations that serve people accused of criminal offences who, were it not for the program, would remain in custody because they do not have sufficient financial resources or social ties to qualify for release.

FUNCTIONS

The program has two main functions:

► **Verification:**

Information is collected from the accused person and then verified to help the court in the bail decision making process.

► **Supervision/Referral:**

Supervision under the Bail Program is ordered by the court. The Program monitors the accused person for compliance with the bail order and the return to court on the scheduled trial date. Often, referrals are made to community programs for assistance with psycho-social problems.

SUB-ACTIVITY STATISTICAL DATA

Program	1995/96 Cases	1996/97 Cases	1997/98 Cases
Locations: Brampton, Barrie, Hamilton, Kitchener, St. Catharines and Toronto	3,429	2,960	1,248

1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	FAMILY RESPONSIBILITY OFFICE
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY DESCRIPTION

The Family Responsibility Office (FRO), formerly the Family Support Plan, strives to ensure that parents recognize and fulfil their support obligations to their families in order to ensure that more money is directed to women and children to maintain the well-being and quality of life of the children involved. The Office was established under Bill 82, *the Family Responsibility and Support Arrears Enforcement Act*, to protect the interests of children and spouses through the strict enforcement of support orders, while at the same time offering flexibility to responsible payors.

In 1997/98, FRO was immersed in the process of restructuring the operations of its program. The focus was on client service and aggressive enforcement. In order to achieve these goals new legislative powers were proclaimed. Today:

- Enrolment in the program continues to grow. The Office administers approximately 167,200 cases, a 6.5% increase in client cases over the past year.
- More money is being directed to women and children faster:
 - 95% of support payments are now processed electronically within 24 to 48 hours as compared to up to one week under the manual system
 - Over 100 small and medium sized companies have enrolled to use free electronic remittance software (EVRON), since June 1997
 - \$44.7 M. in support payments were collected in March 1998, up 29% from March 1997
 - Over 2,100 calls are answered daily, more than double the number of callers served a year ago
 - The average waiting period for answering calls has been reduced from 40 minutes to 12 minutes
 - The number of phone service hours increased by 30% in October 1997.

1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	FAMILY RESPONSIBILITY OFFICE
EXPENDITURE TYPE:	OPERATING

FUNCTIONS

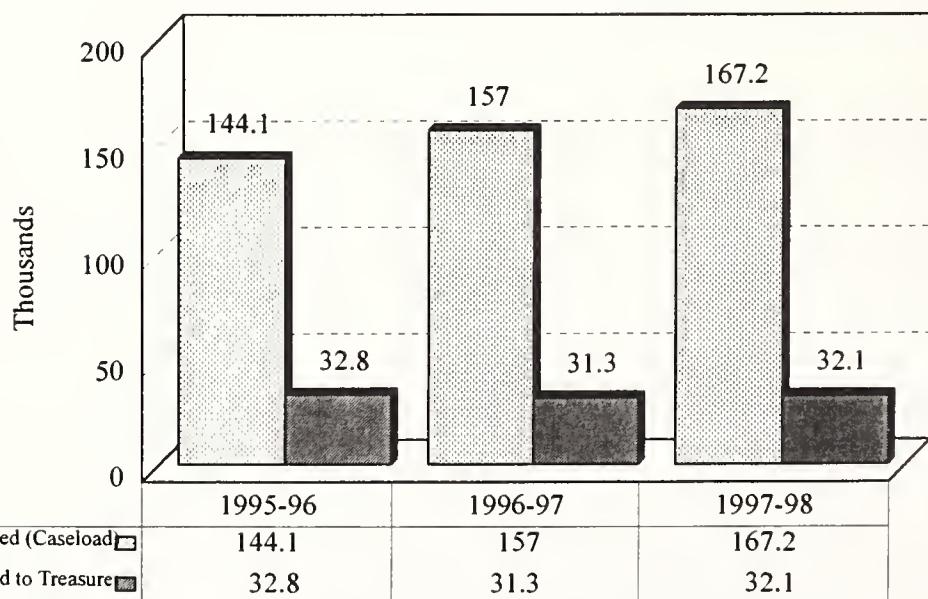
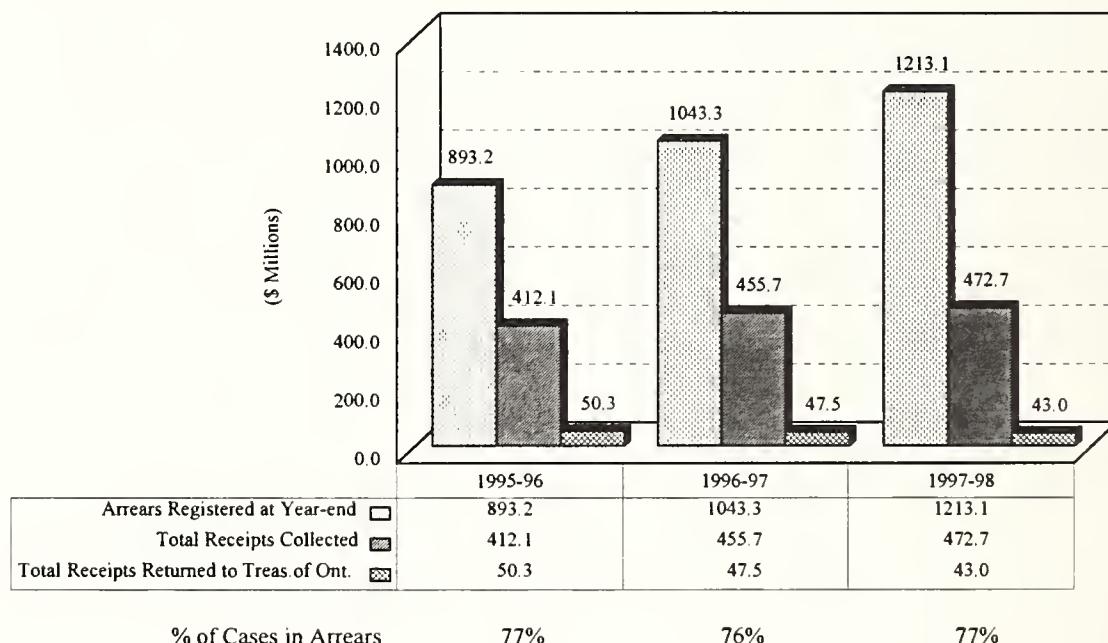
The Family Responsibility Office enforces support orders, private support agreements filed with the program throughout Ontario, and support orders filed from reciprocating jurisdictions as received through the reciprocity office. It also reduces social assistance costs by facilitating the enforcement of registered orders and by collecting and disbursing support payments including Social Assistance recoveries. FRO's activities include : call centre operations, maintaining case files, notifications, warnings, trace and locate activities, administrative and court based enforcement, managing trust accounts and collecting and disbursing payments. In addition, the program acts as the central authority for Ontario under the Hague Convention for International child abduction matters, by assisting in the return of, or access to, internationally abducted children.

1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	FAMILY RESPONSIBILITY OFFICE
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY STATISTICAL DATA

WORKLOAD AND SCOPE



1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	FAMILY RESPONSIBILITY OFFICE
EXPENDITURE TYPE:	OPERATING

INITIATIVES

Proclamation of Phases I and II of the *Family Responsibility and Support Arrears Enforcement Act* in May and September 1997, respectively, provided the Family Responsibility Office with tougher enforcement measures to collect the more than \$1 billion that is owing in child support payments. Phase III of the Act is expected to be proclaimed in the spring of 1998. The new enforcement measures introduced in 1997/98 have had the following impact:

- 1,590 Driver's Licence Suspension Notices representing \$32.5 M. in arrears were sent out between September 29, 1997 and March 31, 1998.
- 370 Driver's Licences were suspended for non-payment of support during the same period.
- Over 73,000 delinquent support payors were reported to credit bureaus since July 1997.
- Over 3,330 families voluntarily opted-out of FRO between June 1997 and March 31, 1998 to make their own payments without government intervention, freeing FRO resources to concentrate on more difficult cases.

Another important initiative was introduced in February 1998 when FRO issued an RFP to begin the tendering process for a pilot project to use private sector collection agencies to handle arrears cases that have not received a payment in three years.

FRO will continue to improve program service by:

- enhancing payment processing through the introduction of the pre-authorized payment option and by aggressively promoting electronic remittance options to income sources.
- enhancing compliance through ongoing training and proactive caseload management.
- enhancing collection of arrears by aggressively reviewing arrears cases, increased court actions and implementation of the Collection of Arrears Pilot Project (CAPP).
- enhancing call centre technology through the introduction of technology enhancements and implementing the Computer Telephone Integration Project to respond to clients' queries faster.

1998-99 ESTIMATES

VOTE/ITEM: **303-2**
 PROGRAM: **FAMILY JUSTICE SERVICES**
 ACTIVITY: **LEGAL AID**
 EXPENDITURE TYPE: **OPERATING**

(a) 1998-99	(b) Estimates \$	(c) Change from 1997-98 Estimates \$	(d) Description	(e) 1997-98		(g) 1996-97 Actual \$
				Interim Actual \$	Estimates \$	
230,129,900	20,400,000	9.7%	Salaries and Wages Employee Benefits Transportation and Communication Services Supplies and Equipment Transfer Payments	198,879,700	209,729,900	226,429,704
230,129,900	20,400,000	9.7%	Total	198,879,700	209,729,900	226,429,704

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

o Annualization	9,400,000
o Legal Aid Certificates - (early repayment of advance in 97/98)	11,000,000
TOTAL	20,400,000

1998-99 ESTIMATES

VOTE/ITEM: **303-2**
PROGRAM: **JUSTICE SERVICES**
ACTIVITY: **LEGAL AID**
EXPENDITURE TYPE: **OPERATING**

ACTIVITY DESCRIPTION

The Ontario Legal Aid Plan (OLAP) operates on the principle of facilitating equality of access to justice through the provision of legal advice, assistance and representation in a wide range of legal matters to those of small or modest means who need but can not afford that help. The Plan consists of the "certificate" program and the community legal clinic system, duty council program and several pilot projects.

The OLAP operates under the *Legal Aid Act* and its regulations. The Act empowers the Law Society of Upper Canada (LSUC) to administer the Plan.

Under the Memorandum of Understanding (MOU) with the LSUC, the province agreed to provide the following funding for the legal aid certificate program.

	1995/96	1996/97	1997/98	1998/99
Certificate Funding	\$188.0M	\$167.2M	\$167.2M	\$167.2M

1998-99 ESTIMATES

VOTE/ITEM: **303-2**
PROGRAM: **JUSTICE SERVICES**
ACTIVITY: **LEGAL AID**
EXPENDITURE TYPE: **OPERATING**

ACTIVITY STATISTICAL DATA

(\$ Millions)	1995-96	1996-97	1997-98	1998-99
	<u>Actual</u>	<u>Actual</u>	<u>Interim</u>	<u>Projection</u>
Ontario Legal Plan				
<u>Receipts</u>				
Provincial Contribution*	251.8	230.2	198.9	230.1
Law Foundation	19.9	10.3	11.1	8.0
Client Contribution/Recovery	14.0	17.4	9.2	10.3
Law Society	6.0	3.0	5.7	5.9
Miscellaneous	4.1	3.3	1.2	0.5
Total	295.8	264.2	226.1	255.5
* Includes Federal Contribution through cost sharing arrangements	63.7	59.4	38.9	36.4
<u>Disbursements</u>				
Legal Aid Certificates	230.9	164.4	97.5	141.0
Duty Counsel	13.7	13.1	14.3	18.2
Clinics	32.4	32.4	32.4	32.4
Pilots	1.3	1.3	0.9	0.8
Administration	30.6	33.0	29.4	28.9
Other	6.8	6.0	5.5	6.0
Total	315.7	250.2	180.0	227.3
Total Liabilities	152.1	117.6	74.3	75.0

1998-99 ESTIMATES

VOTE/ITEM:	303-2
PROGRAM:	JUSTICE SERVICES
ACTIVITY:	LEGAL AID
EXPENDITURE TYPE:	OPERATING

INITIATIVES

The Ontario Legal Aid Plan has completed the second full year of operations under the new tariffs and prioritization plan that was implemented by the LSUC on April 1, 1996. In April 1997, the LSUC expanded the scope of family law matters covered by legal aid.

The 1997/98 fiscal year ended with certificate issuance within 2% of what had been forecast, and the revenues for certificates exceeding spending by \$45.7 million on an accrual basis of accounting. This underspending and that which had been programmed within the 1997/98 Annual Budget, allowed the Plan to repay funding advances of \$31.4 million and to retire a bank loan for which the government had provided a loan guarantee of up to \$35 million.

An Independent Monitor (the accounting firm of Ernst & Young) was appointed in April 1995 to oversee the operations and financial status of OLAP during the course of the MOU. The Monitor provides a written monthly report to the Ministry, as well as providing advice and analysis on specific issues as they arise. The Independent Monitor continues to work with the LSUC and the Government to review and comment on fiscal stability and management of the Plan. The Independent Monitor's role will continue to the end of the Memorandum of Understanding, March 31, 1999.

In September 1997, the Report of the Ontario Legal Aid Review was released. Since the release of the Report, the Ministry has undertaken consultations with interested parties on the Report and future directions of legal aid.

1998-99 ESTIMATES

VOTE 304

LEGAL SERVICES AND VICTIMS
SUPPORT PROGRAM

1998-99 ESTIMATES

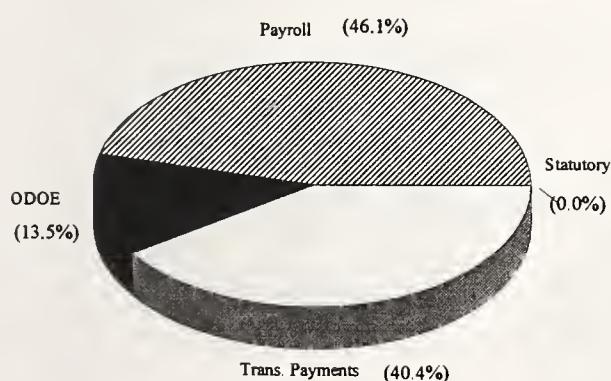
MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES AND VICTIMS SUPPORT PROGRAM:

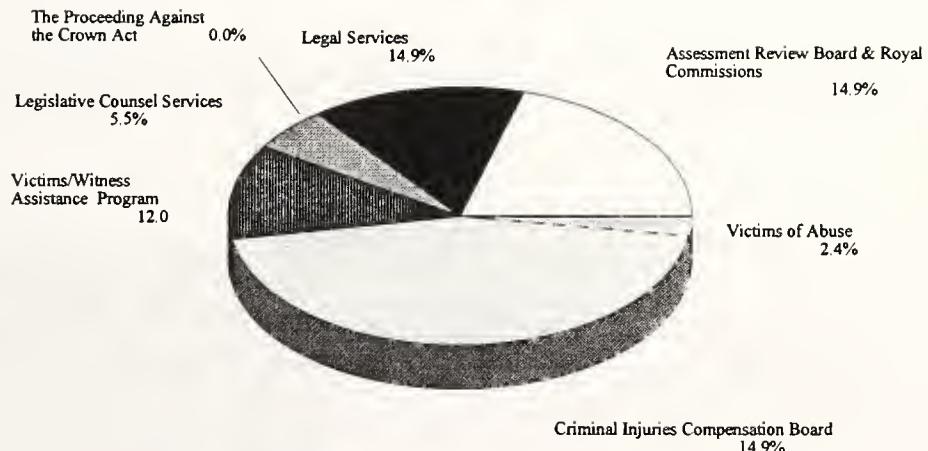
This program advises government on constitutional and civil law questions, conducts constitutional and civil litigation and Provincial Statutes prosecutions. It provides legislative services and support on legal matters to the government and its agencies, boards and commissions. The program also provides for the operations of the Assessment Review Board and Royal Commissions. The program also provides for services to victims and witnesses of crime as well as victims of abuse.

(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates		(d) Programs	(e) 1997-98		(g) 1996-97 Actual \$
	\$	%		Interim Actual \$	Estimates \$	
OPERATING 304						
9,140,100	4,961,900	118.8%	Assessment Review Board and Royal Commissions	10,297,419	4,178,200	7,034,117
6,588,100	345,400	5.5%	Legal Services	6,741,539	6,242,700	8,493,932
2,436,500	(123,500)	-4.8%	Legislative Counsel Services	2,238,104	2,560,000	2,497,584
5,305,000	2,355,900	79.9%	Victim/Witness Assistance Program	3,552,414	2,949,100	
19,826,000	(43,800)	-0.2%	Criminal Injuries Compensation Board	17,254,130	19,869,800	16,249,115
1,067,000	(8,962,600)	-89.4%	Victims of Abuse	7,978,846	10,029,600	10,148,977
1,000	0	0.0%	The Proceedings Against the Crown Act	11,291,800	1,000	4,889,972
44,363,700	(1,466,700)	-3.2%	Total Operating	59,354,252	45,830,400	49,313,697
0	0	0.0%	Less: Special Warrants			
1,000	0	0.0%	Statutory Appropriations	11,291,800	1,000	4,889,972
44,362,700	(1,466,700)	-3.2%	Amount to be Voted	48,062,452	45,829,400	44,423,725

STANDARD ACCOUNTS



ACTIVITIES



1998-99 ESTIMATES

VOTE/ITEM:

304-1

PROGRAM:

LEGAL SERVICES AND VICTIMS SUPPORT

ACTIVITY:

**ASSESSMENT REVIEW BOARD AND ROYAL
COMMISSIONS**

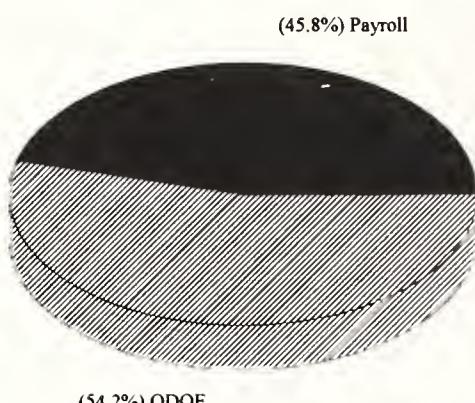
EXPENDITURE TYPE: **OPERATING**

(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates		(d) Description	(e) 1997-98		(g) 1996-97 Actual \$	
				Interim Actual \$	Estimates \$		
	\$	%					
3,492,700	1,213,600	53.2%	Salaries and Wages	3,315,352	2,279,100	2,710,424	
691,300	200,200	40.8%		607,305	491,100	431,895	
310,000	0	0.0%		680,698	310,000	451,668	
4,566,100	3,548,100	348.5%		5,118,227	1,018,000	3,193,466	
80,000	0	0.0%		575,837	80,000	246,664	
9,140,100	4,961,900	118.8%	Total	10,297,419	4,178,200	7,034,117	

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

o Case Management System	1,700,000
o Workload Increase - ARB	3,333,200
o Transfer to MBS (Pension - Unfunded Liability)	(71,300)
TOTAL	4,961,900

OPERATING STANDARD ACCOUNTS



VOTE/ITEM:	304-1
PROGRAM:	LEGAL SERVICES AND VICTIMS SUPPORT
ACTIVITY:	ASSESSMENT REVIEW BOARD/ROYAL COMMISSIONS
SUB-ACTIVITY:	ASSESSMENT REVIEW BOARD
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY DESCRIPTION

The Assessment Review Board is an independent administrative tribunal. The main function of the Board is to provide every taxpayer in Ontario with an opportunity to be heard if the taxpayer believes there is an error or inequity in their assessed property value or school support designation. The Board's role is to ensure that properties are assessed in accordance with the provisions of the *Assessment Act*.

The Assessment Review Board established under the *Assessment Act* 1968-69, continues under the *Assessment Review Board Act*, R.S.O. 1990, Chapter A.32. This Board draws its jurisdiction from the *Assessment Act* and the *Municipal Act*.

The Board received increased resources in order to manage an anticipated three fold increase in the number of complaints and settlements to be filed in 1998 with the Board, as a consequence of province-wide reassessment with the implementation of the Ontario Fair Assessment System. As well, complexity of hearings is expected to increase since the Board became the sole appeal tribunal with appeal from its decisions only by leave on a point of law to Divisional Court.

FUNCTIONS

The functions of the Board are to hear and determine:

- Complaints against realty and business assessment which is the basis of municipal taxation in Ontario.
- Complaints and appeals against school support assessments for school board taxation.
- When authorized by a municipal By-law (or by way of an appeal from the decision of a municipal council), hears applications for the cancellation, reduction or refund of municipal taxes, and applications for an increase in municipal taxes where gross or manifest errors have been made in the Collector's roll.

1998-99 ESTIMATES

VOTE/ITEM:	304-1
PROGRAM:	LEGAL SERVICES AND VICTIMS SUPPORT
ACTIVITY:	ASSESSMENT REVIEW BOARD/ROYAL COMMISSIONS
SUB-ACTIVITY:	ASSESSMENT REVIEW BOARD
EXPENDITURE TYPE:	OPERATING

In addition the Board:

- Collects fees effective from December 1, 1993 for the proceedings brought before the Board under the *Assessment Act* and the *Municipal Act* in accordance with the rates of fees given in Ontario Regulation 676/94 made under the *Interpretation Act*.
- Certifies the assessment rolls of each municipality in Ontario when all complaints in the municipality have been disposed of by the Board.
- The Board is required by legislation to hear and dispose of all assessment complaints for the year as soon as is practicable.

1998-99 ESTIMATES

VOTE/ITEM:	304-1
PROGRAM:	LEGAL SERVICES AND VICTIMS SUPPORT
ACTIVITY:	ASSESSMENT REVIEW BOARD/ROYAL COMMISSIONS
SUB-ACTIVITY:	ASSESSMENT REVIEW BOARD
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY STATISTICAL DATA

ASSESSMENT REVIEW BOARD STATISTICS BY CALENDAR YEAR

	1996 <u>Actual</u>	1997 <u>Actual</u>	1998 <u>Projection</u>	1999 <u>Projection</u>
OPENING BALANCE	216,351	212,728	225,000	455,000
TOTAL COMPLAINTS ⁽¹⁾				
Deemed	72,000	124,748	n/a ⁽²⁾	390,000
New	127,000	86,598	600,000 ⁽³⁾	75,000
Total	199,000	211,346	600,000	465,000
Complaints in Progress	415,351	424,074	825,000	920,000
Complaints Resolved	133,383	199,244	370,000	500,000
CLOSING BALANCE ⁽⁴⁾	281,968	224,830	455,000	420,000
DAYS OF HEARINGS	2,500	3,047	3,600	4,000

Notes:

1. Complaints reflect the number of complaints actually filed, not the number of properties associated with those complaints.
2. Deemed complaints represent those complaints filed for a given taxation year and, if not disposed in that taxation year, are "deemed" to have been filed in the following year. Deeming does not apply in years of reassessment - hence no figures are for taxation year 1998 during which province-wide reassessment will occur.
3. The estimate of 600,000 new complaints in 1998 reflects the change to Actual Value Assessment.
4. The 1997 opening balance is significantly lower than the 1996 closing balance and reflects up-dated and more accurate deemed complaint data made available through the Board's mainframe system.

1998-99 ESTIMATES

VOTE/ITEM: **304-1**
PROGRAM: **LEGAL SERVICES AND VICTIMS SUPPORT**
ACTIVITY: **ASSESSMENT REVIEW BOARD/ROYAL COMMISSIONS**
SUB-ACTIVITY: **ASSESSMENT REVIEW BOARD**
EXPENDITURE TYPE: **OPERATING**

SUB-ACTIVITY STATISTICAL DATA (Continued)

The following information is provided on a fiscal year basis:

	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Projection</u>	1998-99 <u>Projection</u>
EXPENSES:				
Board Member fees	\$715,200	\$510,000	\$700,000	\$850,000
Board Clerk fees	\$497,300	\$295,000	\$425,000	\$544,000
REVENUE:				
ARB fees collected	\$2,017,245	\$2,385,102	\$987,000	\$8,000,000
Fees collected for the Ontario Municipal Board	\$210,780	\$127,380	\$178,000	\$2,000
CASELOAD:				
Appeals received for the Ontario Municipal Board	17,921	6,002	17,740	200

Effective January 1, 1998 assessment appeals from decisions of the Assessment Review Board to the Ontario Municipal Board are eliminated (Bill 106 recommendation). Revenue and caseload figures shown in 1998 for the OMB reflect processing of appeals heard at ARB prior to January 1, 1998

Projected revenue of \$987,000 for 1997-98 is significantly less than prior years and reflects the impact of new legislation (Fair Municipal Finance Act, 1997) which has effectively delayed 1998 taxation year revenue from fiscal 1997-98 to fiscal 1998-99.

The unusually high level of revenue projected for 1998/99 reflects an anticipated increase in the number of appeals associated with province wide reassessment in calendar 1998.

VOTE/ITEM:	304-1
PROGRAM:	LEGAL SERVICES AND VICTIMS SUPPORT
ACTIVITY:	ASSESSMENT REVIEW BOARD/ROYAL COMMISSIONS
SUB-ACTIVITY:	ASSESSMENT REVIEW BOARD
EXPENDITURE TYPE:	OPERATING

INITIATIVES

- The implementation of the Ontario Fair Assessment System with the *Fair Municipal Finance Act, 1997*. (Bill 106 and Bill 149) changes the business practices of the Assessment Review Board. The right to appeal Assessment Review Board decisions to the Ontario Municipal Board ceased effective December 31, 1997. The Assessment Review Board now has the authority to hear and determine all questions of law and fact and decisions are final and binding, subject only to appeal to the Ontario Court (General Division) on questions of law, where the court grants leave for an appeal.
- The Board has hired additional staff to manage the expected increase in caseload as well as the additional responsibilities for a high volume of complex assessment appeals formerly heard by the Ontario Municipal Board. Significant training initiatives for both new and existing Board Members are in place.
- Implementation of the re-engineering project, which was expected to have been in place by June of 1997, was delayed due to failure of the contracted vendor to deliver system modules within the time lines established in the contract, and the subsequent cancellation of the contract for these reasons. The Board has re-tendered the project. This initiative will provide the functionality required to deal with the increase in caseload expected with the implementation of Actual Value Assessment. It will provide for automation of application and fee processing, notification of hearings, hearing scheduling, enhanced decision recording and issuance. It will also provide for interface with the Property Assessment Division of the Ministry of Finance.
- A new Public Inquiry unit has been established to enhance frontline customer service, by providing information at the counter and over the phone with respect to the appeal process, accepting complaints and fees at the counter, answering queries regarding complaint status, hearing processes, and distributing publications.
- In February 1997, the government announced its decision to merge the ARB with the Ontario Municipal Board (OMB) and the Board of Negotiation to form a new Property and Planning Tribunal. This is in accordance with the recommendations of the Task Force on Agencies, Boards and Commissions, which noted that consolidation of decisions about property and planning under one roof would allow for optimal use of administrative and adjudicative resources.

1998-99 ESTIMATES

VOTE/ITEM: **304-2**
 PROGRAM: **LEGAL SERVICES AND VICTIMS SUPPORT**
 ACTIVITY: **LEGAL SERVICES**
 EXPENDITURE TYPE: **OPERATING**

(a) 1998-99 Estimates	(b) Change from 1997-98 Estimates	(c) %	(d) Description	(e) 1997-98		(g) 1996-97 Actual
				Interim Actual	Estimates	
				\$	\$	
39,343,100	418,100	1.1%	Salaries and Wages	34,779,162	38,925,000	35,475,793
6,193,000	(1,266,500)	-17.0%	Employee Benefits	7,671,377	7,459,500	6,326,618
56,100	7,700	15.9%	Transportation and Communication	220,726	48,400	129,732
351,500	35,700	11.3%	Services	559,983	315,800	463,800
128,200	52,100	68.5%	Supplies and Equipment	231,038	76,100	284,298
(39,483,800)	1,098,300	-2.7%	Recoveries	(36,720,747)	(40,582,100)	(34,186,309)
1,000	0	0.0%	Other Transactions		1,000	4,889,972
6,589,100	345,400	5.5%	Total	6,741,539	6,243,700	13,383,904

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

o Workload Increase - Road Safety	175,100
o Reallocations within Ministry	422,000
o Transfer to MBS (Pension - Unfunded Liability)	(251,700)
TOTAL	345,400

OPERATING STANDARD ACCOUNTS



1998-99 ESTIMATES

VOTE/ITEM:	304-2
PROGRAM:	LEGAL SERVICES AND VICTIMS SUPPORT
ACTIVITY:	LEGAL SERVICES
SUB-ACTIVITY:	CIVIL AND CONSTITUTIONAL LAW
EXPENDITURE TYPE:	OPERATING

DESCRIPTION

The Office of the Assistant Deputy Attorney General, Legal Services and Victims Support Division:

- is responsible for the administration and co-ordination of civil legal services to the Ontario Government, including the retention of private sector counsel
- provides legal advice to the Attorney General and Deputy Attorney General on all civil law matters.
- is responsible for services to victims and witnesses of crime as well as victims of abuse in provincial institutions.

FUNCTIONS

Legal Services Secretariat

- provides strategic advice, service management, analysis and support to the Assistant Deputy Attorney General and Division Management in finance, human resources, private sector retentions, technology, communications and business planning
- is responsible for the design, development and implementation of management information systems and business improvements in relation to how civil legal services are provided to government
- is responsible for development, analysis, implementation and evaluation of policies, standards and procedures for the Division.

Crown Law Office-Civil (CLOC)

- provides civil litigation services relating to claims brought on behalf of or against the Crown focussing on cases which are of importance to the government as a whole.
- provides centralized legal advice and opinions on important government issues.
- functions as the legal services branch for the Ministry of the Attorney General.

Constitutional Law

- provides constitutional law and constitutional policy advice and representation to the Attorney General and the Government of Ontario.

1998-99 ESTIMATES

VOTE/ITEM: **304-2**
PROGRAM: **LEGAL SERVICES AND VICTIMS SUPPORT**
ACTIVITY: **LEGAL SERVICES**
SUB-ACTIVITY: **CIVIL AND CONSTITUTIONAL LAW**
EXPENDITURE TYPE: **OPERATING**

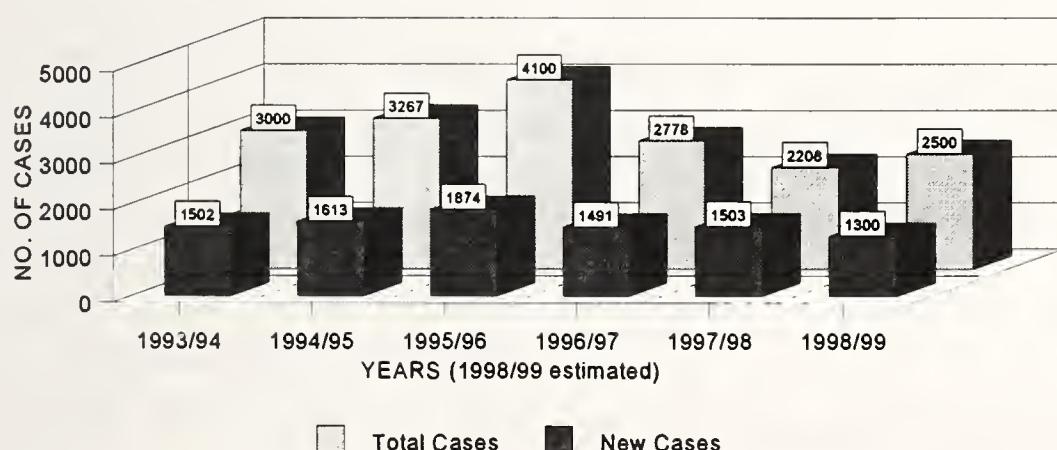
Constitutional Law (Continued)

- reviews litigation in administrative tribunals, in Ontario courts, in the Federal Court of Canada and in the Supreme Court of Canada, in which constitutional questions are raised, and represents the government in courts and at tribunals
- advises all ministries on constitutional issues; and
- prepares constitutional policy positions for the amendment of the Constitution or other national unity initiatives.

SUB-ACTIVITY STATISTICAL DATA

CROWN LAW OFFICE - CIVIL

CASE LOAD STATISTICS 1993/94 TO 1998/99



- The decrease in the number of new cases in CLOC's case load is due to increased screening of cases.

1998-99 ESTIMATES

VOTE/ITEM: **304-2**
PROGRAM: **LEGAL SERVICES AND VICTIMS SUPPORT**
ACTIVITY: **LEGAL SERVICES**
SUB-ACTIVITY: **CIVIL AND CONSTITUTIONAL LAW**
EXPENDITURE TYPE: **OPERATING**

SUB-ACTIVITY STATISTICAL DATA (Continued)

Constitutional Law

	1995-96	1996-97	1997-98	1998-99 Projection
LITIGATION				
New Files Opened (1)	360	300	315	335
Court Appearances (2)	61	45	56	65
OPINIONS				
New Files Opened	56	64	91	85
Completed (3)	73	82	94	85

NOTES:

1. Number of litigation files does not include constitutional cases under the Criminal Code which are referred to the Criminal Law Division.
2. The focus is on those cases involving risk to government interests.
3. Sometimes several opinions on disparate issues are required on a file. This number does not include files on which oral advice is given.

INITIATIVES

- present submission on civil legal services delivery reform to Management Board of Cabinet in summer, 1998.

1998-99 ESTIMATES

VOTE/ITEM:	304-2
PROGRAM:	LEGAL SERVICES AND VICTIMS SUPPORT
ACTIVITY:	LEGAL SERVICES
SUB-ACTIVITY:	SECONDED LEGAL SERVICES
EXPENDITURE TYPE:	OPERATING

DESCRIPTION

Under the direction of the Assistant Deputy Attorney General, Legal Services and Victims Support Division, Seconded Legal Services program provides legal services to all ministries and some agencies, boards and commissions of the Government of Ontario. There are 23 legal branches or offices located on-site with individual client ministries and some Schedule I agencies, boards and commissions.

FUNCTIONS:

- provide strategic legal advice to ministry senior management
- develop/draft legislation and subordinate instruments to implement government policies and guide legislation, regulations and Orders in Council (OICs) through the legislative process
- provide legal advice in more than 60 areas of substantive law in support of ministry and agency programs and operations
- provide litigation services in defence of government programs and interests before the courts and quasi-judicial tribunals
- prosecute regulatory offences

1998-99 ESTIMATES

VOTE/ITEM:

304-3

PROGRAM:

LEGAL SERVICES AND VICTIMS SUPPORT

ACTIVITY:

LEGISLATIVE COUNSEL SERVICES

EXPENDITURE TYPE: **OPERATING**

(a) 1998-99 Estimates	(b) \$	(c) Change from 1997-98 Estimates	(d) Description	(e) 1997-98		(g) 1996-97 Actual
				Interim Actual \$	Estimates \$	
3,001,100	0	0.0%	Salaries and Wages	3,016,312	3,001,100	2,798,008
373,200	(123,500)	-24.9%	Employee Benefits	781,447	496,700	350,986
44,500	0	0.0%	Transportation and Communication	59,709	44,500	39,659
36,700	0	0.0%	Services	50,265	36,700	58,933
89,000	0	0.0%	Supplies and Equipment	208,385	89,000	189,107
(1,108,000)	0		Recoveries	(1,878,014)	(1,108,000)	(939,109)
2,436,500	(123,500)	-4.8%	Total	2,238,104	2,560,000	2,497,584

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

- o Transfer to MBS (Pension - Unfunded Liability) \$ (123,500)
- TOTAL \$ (123,500)

OPERATING STANDARD ACCOUNTS

(93.0%) Payroll

(7.0%) ODOE

1998-99 ESTIMATES

VOTE/ITEM:	304-3
PROGRAM:	LEGAL SERVICES AND VICTIMS SUPPORT
ACTIVITY:	LEGISLATIVE COUNSEL SERVICES
EXPENDITURE:	OPERATING

ACTIVITY DESCRIPTION

To provide drafting and translation services for bills and regulations and to advise on legislative matters. To provide editorial, database management and desktop publishing services related to bills, statutes and regulations.

FUNCTIONS

The functions of the Office of Legislative Counsel (OLC) are as follows:

- Draft all bills going before the Assembly.
- Translate all public bills going before the Assembly.
- Advise and assist the government, Cabinet, ministries, members of the Assembly and committees of the Assembly on legislative matters.
- Draft all regulations.
- Translate regulations as required.
- Fulfil the responsibilities of the Registrar of Regulations.
- Provide editorial services related to the publication of bills, statutes, regulations and office consolidations of legislation.
- Maintain updated statutes and regulations database for printing purposes.
- Provide desktop publishing services for bills, regulations, annual volumes, office consolidations and CD-ROM versions.
- Oversee the printing of all bills and regulations.
- Prepare and oversee the printing of the annual volume of statutes.
- Prepare and oversee the printing of office consolidations of statutes and regulations.

1998-99 ESTIMATES

VOTE/ITEM: **304-3**
PROGRAM: **LEGAL SERVICES AND VICTIMS SUPPORT**
ACTIVITY: **LEGISLATIVE COUNSEL SERVICES**
EXPENDITURE: **OPERATING**

ACTIVITY STATISTICAL DATA

	1995-96 Actual	1996-97 Actual	1997-98 Actual
Government Bill Files Opened	81	94	44
Private Bill Files Opened	18	25	21
Private Members' Bill Files Opened	57	53	80
Pages of Bills Printed (including reprints)	1,984	3,277	4,352
Pages of Statute Book	370	1,357	1,925
Regulations Files Opened	746	706	631
Regulations Filed	486	530	577
Published Pages in The Ontario Gazette	1,111	1,224	1,667
Published Pages of Office Consolidations	8,476	8,232	7,654
Published CD-ROMs of Statutes	1	2	1

Note: 1998-99 Projections not available

INITIATIVES

OLC is implementing a significant upgrade of its computer technology to ensure continued efficient delivery of its services.

1998-99 ESTIMATES

VOTE/ITEM:

304-4

PROGRAM:

LEGAL SERVICES AND VICTIMS SUPPORT

ACTIVITY:

VICTIM/WITNESS ASSISTANCE PROGRAM

EXPENDITURE TYPE: **OPERATING**

(a) 1998-99 Estimates	(b) Change from 1997-98 Estimates	(c) %	(d) Description	(e) 1997-98		(g) 1996-97 Actual
				Interim Actual \$	Estimates \$	
3,980,400	1,596,400	67.0%	Salaries and Wages	2,653,019	2,384,000	n/a
682,000	301,000	79.0%	Employee Benefits	613,815	381,000	n/a
212,700	155,700	273.2%	Transportation and Communication	34,571	57,000	n/a
319,700	241,700	309.9%	Services	209,940	78,000	n/a
110,200	61,100	124.4%	Supplies and Equipment	41,069	49,100	n/a
5,305,000	2,355,900	79.9%	Total	3,552,414	2,949,100	0

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

o Annualization - expansion of program	2,355,200
o Reallocations within Ministry	98,900
o Transfer to MBS (Pension - Unfunded Liability)	(98,200)
TOTAL	2,355,900

OPERATING STANDARD ACCOUNTS



1998-99 ESTIMATES

VOTE/ITEM: **304-4**
PROGRAM: **LEGAL SERVICES AND VICTIMS SUPPORT**
ACTIVITY: **VICTIM WITNESS ASSISTANCE**
EXPENDITURE TYPE: **OPERATING**

ACTIVITY DESCRIPTION

The Victim/Witness Assistance Programme provides assistance to victims/witnesses as they proceed through the criminal justice system. This program provides concrete support to victims as committed to in the *Victims' Bill of Rights*. The underpinning of the V/WAP is that service must be dedicated to the most vulnerable. The statistical findings for 1995/96 show that 52% of V/WAP's resources are presently devoted to servicing victims of wife assault, 18% to child abuse victims, 13% to victims of sexual assault, and 4% to victims of historical abuse. The remainder of the cases include families of homicide victims, impaired driving causing death and elderly victim/witnesses. It is recognized that these victims are those most in need, require continuing and consistent support throughout the process, have usually suffered the most acute trauma and who will likely be most negatively affected by the experience of having to testify.

FUNCTIONS

The programme currently operates in 25 jurisdictions across Ontario providing a comprehensive service to victims and witnesses of crime to enhance their understanding of and participation in the criminal justice process, as well as referring victims to community organizations for counselling and other support services. (The 26th site is due to open in summer, 1998) The programme also provides public education, community coordination and recruitment and training of volunteers for the development of services for victims of crime.

ACTIVITY STATISTICAL DATA

	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Actual</u>	1998-99 <u>Projection</u>
New Cases Received	7,482	8,039	12,347	14,964
Number of Victims/Witnesses interviewed by V/WAP staff and provided assistance/support	16,870	17,862	22,731	33,740

1998-99 ESTIMATES

VOTE/ITEM: **304-4**
PROGRAM: **LEGAL SERVICES AND VICTIMS SUPPORT**
ACTIVITY: **VICTIM WITNESS ASSISTANCE**
EXPENDITURE TYPE: **OPERATING**

ACTIVITY STATISTICAL DATA (cont'd)

	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Actual</u>	1998-99 <u>Projection</u>
Number of persons receiving assistance in form of general information from volunteers.	25,711	21,184	24,661	42,368

N.B. These numbers do not include figures from all 25 Victim/Witness sites. Many offices opened within 97/98 and have been operational less than six months. On this basis, the levels of service delivery provided have likely been under reported.

1998-99 ESTIMATES

VOTE/ITEM:

304-5

PROGRAM:

LEGAL SERVICES AND VICTIMS SUPPORT

ACTIVITY:

CRIMINAL INJURIES COMPENSATION BOARD

EXPENDITURE TYPE:

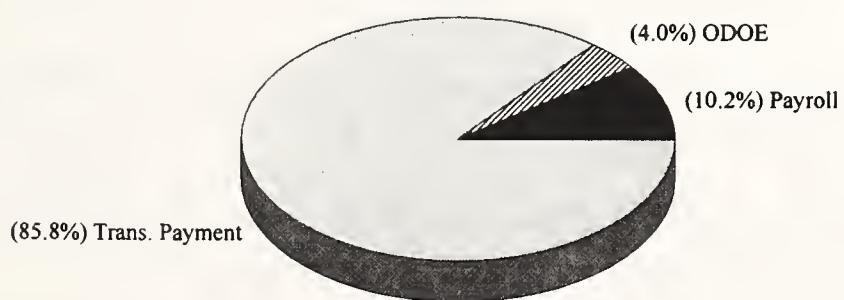
OPERATING

(a) 1998-99 Estimates	(b) Change from 1997-98 Estimates	(c) %	(d) Description	1997-98		(g) 1996-97 Actual
				(e) Interim Actual \$	(f) Estimates \$	
1,760,200	0		Salaries and Wages	1,482,734	1,760,200	1,350,748
263,800	(43,800)		Employee Benefits	409,367	307,600	254,309
117,300	0		Transportation and Communication	149,186	117,300	182,165
568,600	0		Services	725,517	568,600	486,395
99,500	0		Supplies and Equipment	25,966	99,500	55,351
17,016,600			Transfer Payments	14,461,360	17,016,600	13,920,147
19,826,000	(43,800)		Total	17,254,130	19,869,800	16,249,115

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

- o Transfer to MBS (Pension - Unfunded Liability) \$ (43,800)
- TOTAL \$ (43,800)

OPERATING STANDARD ACCOUNTS



: **304-5**
LEGAL SERVICES AND VICTIMS SUPPORT
CRIMINAL INJURIES COMPENSATION BOARD
EXPENDITURE TYPE: OPERATING

ACTIVITY DESCRIPTION

The Criminal Injuries Compensation Board is a quasi-judicial administrative tribunal which administers the *Compensation for Victims of Crime Act*. There are currently 14 part-time Board Members, one full-time Vice-Chair, and two part-time Vice-Chairs in addition to the Chair. The Board Members come from a wide variety of backgrounds and they have experience in the areas of law, police services, victims' issues, therapeutic counselling and adjudication. The Board awards compensation to victims of crimes of violence and/or their dependants, where the crime occurs in the province of Ontario. The Board works closely with police forces to obtain information in relation to the criminal incidents reported by victims.

At an oral or documentary hearing, the Board determines whether an individual is the victim of a crime of violence. The amount of an award is then assessed based on the information supplied by victims, in accordance with the nature and extent of the injuries sustained. Compensation may be awarded for pain and suffering, expenses reasonably incurred as a result of an injury or death, and other reasonable expenses related to the crime of violence.

The Board's offices are in Toronto, but hearings are held on a regular basis at locations throughout the province. In many cases, an electronic hearing is held, with the alleged offender at a remote location.

FUNCTIONS

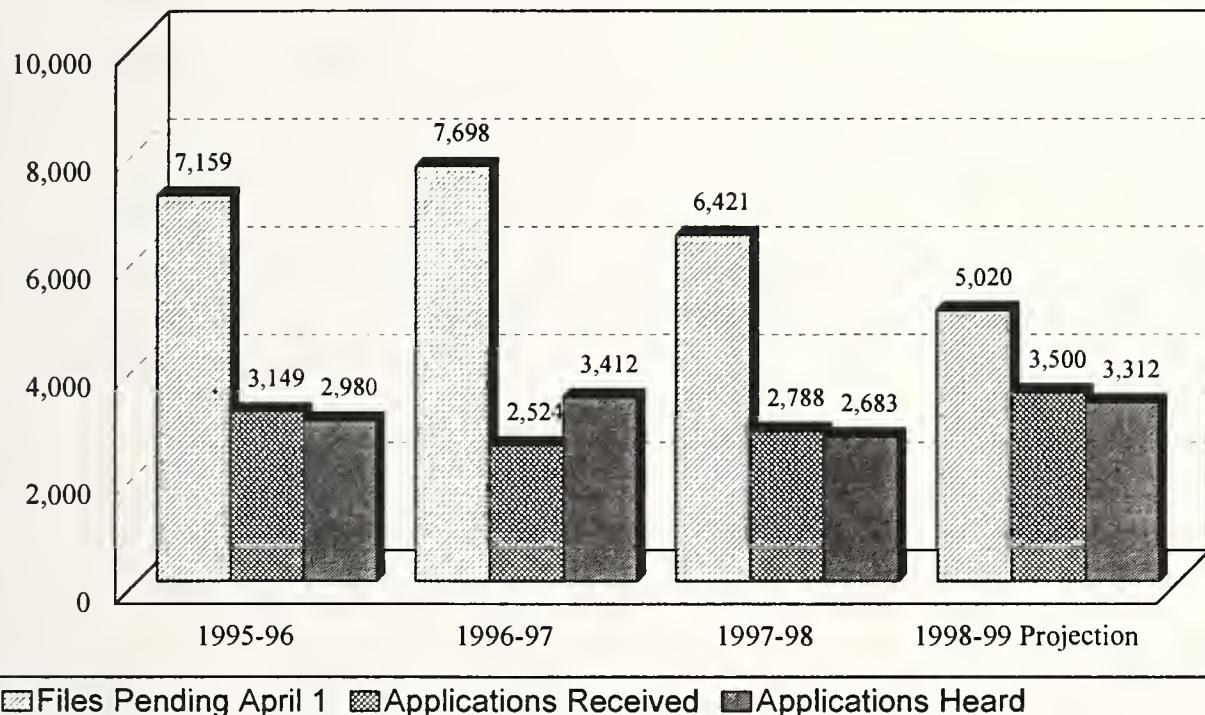
- Accept applications for compensation from persons injured in the Province of Ontario as a result of a crime of violence. Assist victims by referring them to the appropriate social agencies.
- Provide guidance and assistance to applicants and victims in preparing their claims before they are heard by the Board.
- Where advisable, investigate claims and gather additional evidence to be added to the information already on file.
- Process claims for interim compensation, prior to a regular Board hearing, as well as claims for additional compensation due to a change in circumstances, after an award has been granted.
- Foster close inter-ministry communications with Crown Attorneys and victim-witness co-ordinators to better serve victims of crime in Ontario.

1998-99 ESTIMATES

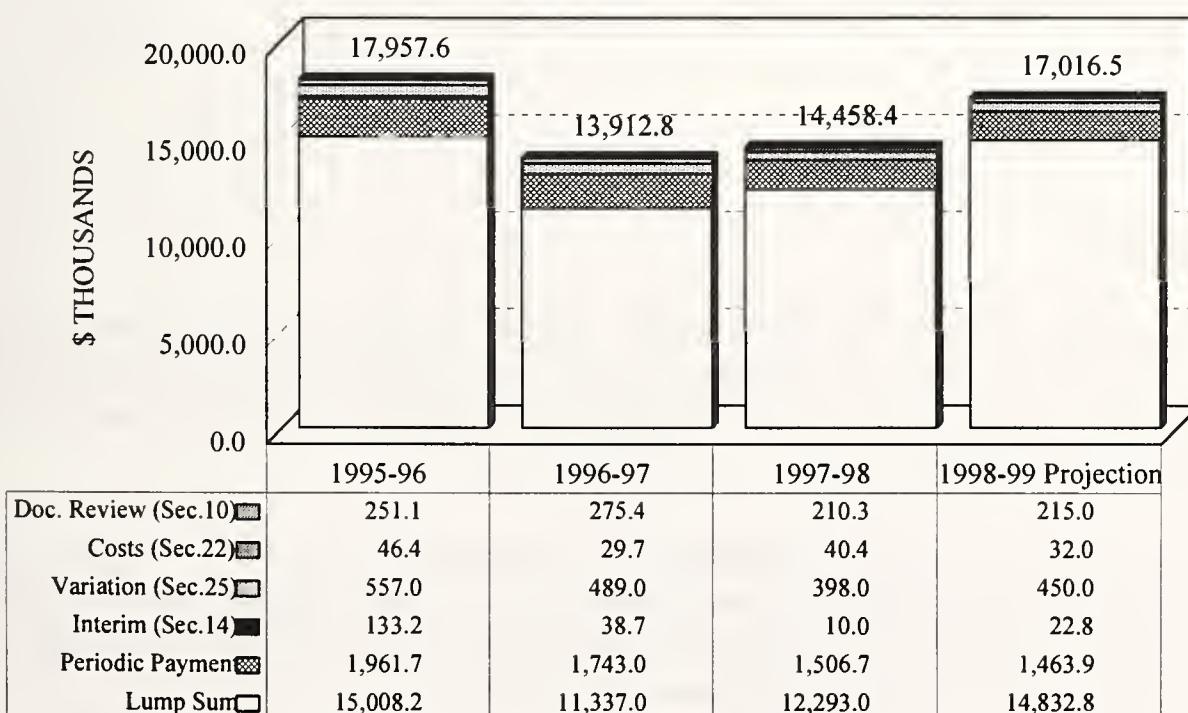
VOTE/ITEM: 304-5
PROGRAM: **LEGAL SERVICES AND VICTIMS SUPPORT**
ACTIVITY: **CRIMINAL INJURIES COMPENSATION BOARD**
EXPENDITURE TYPE: **OPERATING**

CRIMINAL INJURIES COMPENSATION BOARD

CASELOAD STATISTICS



COMPENSATION AWARDED



1998-99 ESTIMATES

VOTE/ITEM: **304-5**
PROGRAM: **LEGAL SERVICES AND VICTIMS SUPPORT**
ACTIVITY: **CRIMINAL INJURIES COMPENSATION BOARD**
EXPENDITURE TYPE: **OPERATING**

ACTIVITY STATISTICAL DATA

	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Actual</u>	1998-99 <u>Projection</u>
<u>Awards Granted</u>				
Lumpsum	2,888	2,751	2,445	3,312
Periodic	8	8	5	5
Interim (Sec. 14)	161	51	13	30
Costs (Sec. 22)	195	73	79	80
Variation (Sec. 25)				
Lumpsum	565	490	521	600
Periodic	0	32	17	30
Awards Denied	358	379	242	288
Files Closed	4,667	3,950	4,508	n/a
Files Re-opened	2052	149	319	n/a
Active Periodic				
Payments - March 31	256	240	199	n/a
Number of Files Pending				
March 31	7,698	6,421	5,020	n/a

INITIATIVES

Over the past year, the Board has eliminated the backlog of 1,687 cases on the waiting list for an oral hearing and all outstanding files which were ready to be heard were dealt with. There is currently a minimal waiting period for files ready to be heard. The Board anticipates that this will continue to be the case in the future.

The Board is implementing the final stages of its case management system. This system enables the Board to provide victims and their legal representatives with rapid access to information about the status of their application. With improved information tracking, staff are also better equipped to analyze and manage the processing of cases at the Board.

1998-99 ESTIMATES

VOTE/ITEM:	304-5
PROGRAM:	LEGAL SERVICES AND VICTIMS SUPPORT
ACTIVITY:	CRIMINAL INJURIES COMPENSATION BOARD
EXPENDITURE TYPE:	OPERATING

A Quality Assurance Committee has been established which meets regularly to consider ways in which the administrative systems at the Board can be improved. For example, the Committee is working to establish time lines for each stage in the processing of a file.

The Board is in regular contact with police agencies across the province in order to seek ways in which police information may be obtained more expeditiously. Efforts are also being made at attempting to standardize the cost of medical reports which applicants obtain for their files.

The Board is seeking to make information about its processes more accessible to victims of crime and other stakeholders. It anticipates publishing a new set of guidelines which will help to make its hearing procedures more transparent.

1998-99 ESTIMATES

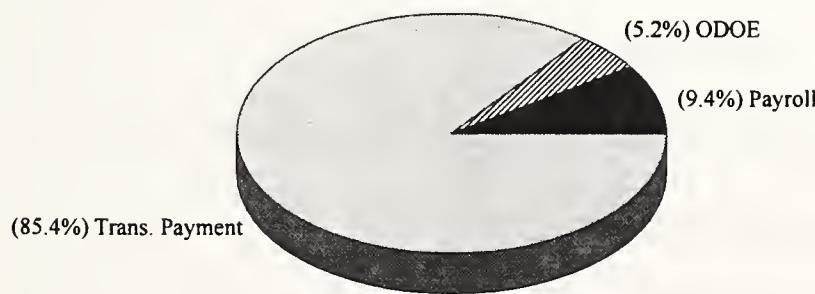
VOTE/ITEM: **304-6**
 PROGRAM: **LEGAL SERVICES AND VICTIMS SUPPORT**
 ACTIVITY: **VICTIMS OF ABUSE**
 EXPENDITURE TYPE: **OPERATING**

(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates \$	(c) %	(d) Description	(e) 1997-98		(g) 1996-97 Actual \$
				Interim Actual \$	Estimates \$	
94,600	(461,900)	-83.0%	Salaries and Wages	548,355	556,500	528,719
6,100	(105,200)	-94.5%	Employee Benefits	107,357	111,300	51,029
25,000	(80,000)	-76.2%	Transportation and Communication	120,892	105,000	116,625
15,000	(200,200)	-93.0%	Services	170,307	215,200	268,407
15,000	(58,700)	-79.6%	Supplies and Equipment	12,709	73,700	39,037
911,300	(8,056,600)	-89.8%	Transfer Payments	7,019,226	8,967,900	9,145,160
1,067,000	(8,962,600)	-89.4%	Total	7,978,846	10,029,600	10,148,977

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

o Annualizations	\$ (8,949,800)
o Transfer to MBS (Pension - Unfunded Liability)	\$ (12,800)
TOTAL	\$ (8,962,600)

OPERATING STANDARD ACCOUNTS



1998-99 ESTIMATES

VOTE/ITEM:	304-6
PROGRAM:	LEGAL SERVICES AND VICTIMS SUPPORT
ACTIVITY:	VICTIMS OF ABUSE
EXPENDITURE TYPE:	OPERATING

ACTIVITY DESCRIPTION

The Victims of Abuse in Provincial Institutions Office is responsible for the implementation of settlement agreements for St. John's/St. Joseph's and Grandview Training Schools. The agreements set out a process for determining eligibility for various programs and benefits which the government has committed to providing eligible former wards of St. John's, St. Joseph's and Grandview Training Schools. The major programs and benefits available to eligible claimants include financial compensation, counselling, educational and vocational opportunities and a contingency/opportunity fund to support a range of other needs.

Compensation, under these settlement agreements, has already been paid to all eligible claimants. There are a number of government obligations, including the administration of benefits, which will continue to be met by this office.

FUNCTIONS

- ▶ administers benefits and programs to eligible claimants to meet government obligations under the two settlement agreements including:
 - ▶ counselling (St. John's/St. Joseph's and Grandview);
 - ▶ residential treatment (Grandview);
 - ▶ personal apology letters (Grandview);
 - ▶ public apology (Grandview);
 - ▶ educational/vocational opportunities (Grandview); and
 - ▶ contingency fund (Grandview).
- ▶ monitors and evaluates implementation processes.

1998-99 ESTIMATES

VOTE/ITEM: **304-6**
PROGRAM: **LEGAL SERVICES AND VICTIMS SUPPORT**
ACTIVITY: **VICTIMS OF ABUSE**
EXPENDITURE TYPE: **OPERATING**

ACTIVITY STATISTICAL DATA

	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Actual</u>	1998-99 <u>Projection</u>
<u>St. John's/St. Joseph's</u>				
# of awards processed	217	179	338	n/a*
<u>Grandview</u>				
# of awards processed	93	154	98	n/a*

Note: In addition to the awards, individuals receive counselling, educational and vocational opportunities which are funded through this program.

* No awards will be processed, however the number of eligible claimants for benefits (i.e. counselling, training) is 408 for St John's/St Joseph's and 320 for Grandview.

INITIATIVES

Settlement Agreements

- » continuing implementation of the St. John's/St. Joseph's and Grandview Agreements.

1998-99 ESTIMATES

VOTE 305

**COURTS SERVICES
PROGRAM**

1998-99 ESTIMATES

MINISTRY OF THE ATTORNEY GENERAL

COURTS SERVICES PROGRAM:

This program provides for the administration of criminal, civil and family courts in Ontario.

(a) 1998-99 Estimates	(b) Change from 1997-98 Estimates	(c) \$	(d) Programs	(e) 1997-98		(g) 1996-97 Actual \$
				Interim Actual \$	Estimates \$	
OPERATING 305			COURTS SERVICES			
164,401,600	11,236,300	7.3%	Administration of Justice	164,022,811	153,165,300	161,837,480
80,243,700	6,844,800	9.3%	Judicial Services	76,587,423	73,398,900	73,308,048
			Allowances to General Division Judges, the Courts of Justice Act			242,500
244,645,300	18,081,100	8.0%	Total Operating	240,610,234	226,564,200	235,388,028
			Less: Special Warrants Statutory Appropriations			242,500
244,645,300	18,081,100	8.0%	Amount to be Voted	240,610,234	226,564,200	235,145,528
CAPITAL 305			COURTS SERVICES			
88,500,000	37,200,000	72.5%	Court Construction	44,589,952	51,300,000	17,286,031
88,500,000	37,200,000	72.5%	Total Capital	44,589,952	51,300,000	17,286,031
	0		Less: Special Warrants			
88,500,000	37,200,000	72.5%	Amount to be Voted	44,589,952	51,300,000	17,286,031

OPERATING

STANDARD ACCOUNTS



ACTIVITIES

Admin of Justice



1998-99 ESTIMATES

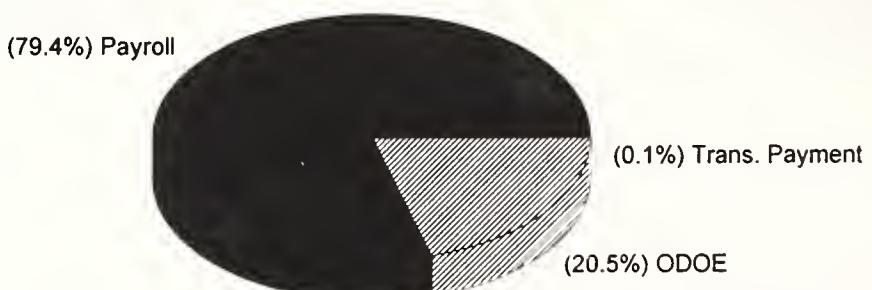
VOTE/ITEM: **305-1**
 PROGRAM: **COURTS SERVICES**
 ACTIVITY: **ADMINISTRATION OF JUSTICE**
 EXPENDITURE TYPE: **OPERATING**

(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates		(d) Description	(e) 1997-98		(g) 1996-97 Actual \$	
	(b) \$	(c) %		Interim Actual \$	Estimates \$		
112,540,600	7,597,000	7.2%	Salaries and Wages	97,909,728	104,943,600	101,214,912	
18,065,600	(1,348,600)	-6.9%	Employee Benefits	23,400,279	19,414,200	19,190,824	
7,147,900	753,600	11.8%	Transportation and Communication	8,479,031	6,394,300	7,690,318	
18,140,300	2,516,300	16.1%	Services	26,485,910	15,624,000	26,551,280	
8,424,300	1,718,000	25.6%	Supplies and Equipment	7,661,763	6,706,300	7,050,896	
82,900	0	0.0%	Transfer Payments	86,100	82,900	139,250	
164,401,600	11,236,300	7.3%	Total	164,022,811	153,165,300	161,837,480	

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

o Business Plan Adjustments	500,000
o Workload Increase - Child Support Guidelines	7,163,500
o Workload Increase - Road Safety	1,548,400
o WDW Transition costs	5,005,100
o Reallocations within Ministry	(137,500)
o Transfer to MBS (Pension - Unfunded Liability)	(2,843,200)
TOTAL	11,236,300

OPERATING STANDARD ACCOUNTS



1998-99 ESTIMATES

VOTE/ITEM:	305-1
PROGRAM:	COURTS SERVICES
ACTIVITY:	ADMINISTRATION OF JUSTICE
EXPENDITURE TYPE:	OPERATING

ACTIVITY DESCRIPTION

This program provides all administrative services required to support the operation of the court system in Ontario:

- Provides information and services to the public to facilitate access to the court system.
- Manages the operations of public courts for civil, family and criminal matters, including the court offices which link the public, counsel, the police, the Crown Attorney, the judiciary and other agencies within the justice system.
- Provides support services both in and out of the courtroom, to provincially and federally appointed judiciary.

FUNCTIONS

Court Operations

- Delivery of court office services and courtroom support services including counter services to the general public, litigants and the bar.
- Management and maintenance of all court facilities, including maintenance of court records and files.
- Trial information and jury selection and assistance.
- Provision of courtroom staff including court clerks, court reporters, court service officers and interpreters.
- Enforcement of court orders in civil matters, and of monetary orders (e.g., fine payments and restitution) in criminal matters.

1998-99 ESTIMATES

VOTE/ITEM:	305-1
PROGRAM:	COURTS SERVICES
ACTIVITY:	ADMINISTRATION OF JUSTICE
EXPENDITURE TYPE:	OPERATING

FUNCTIONS (Cont'd)

Program Development Branch

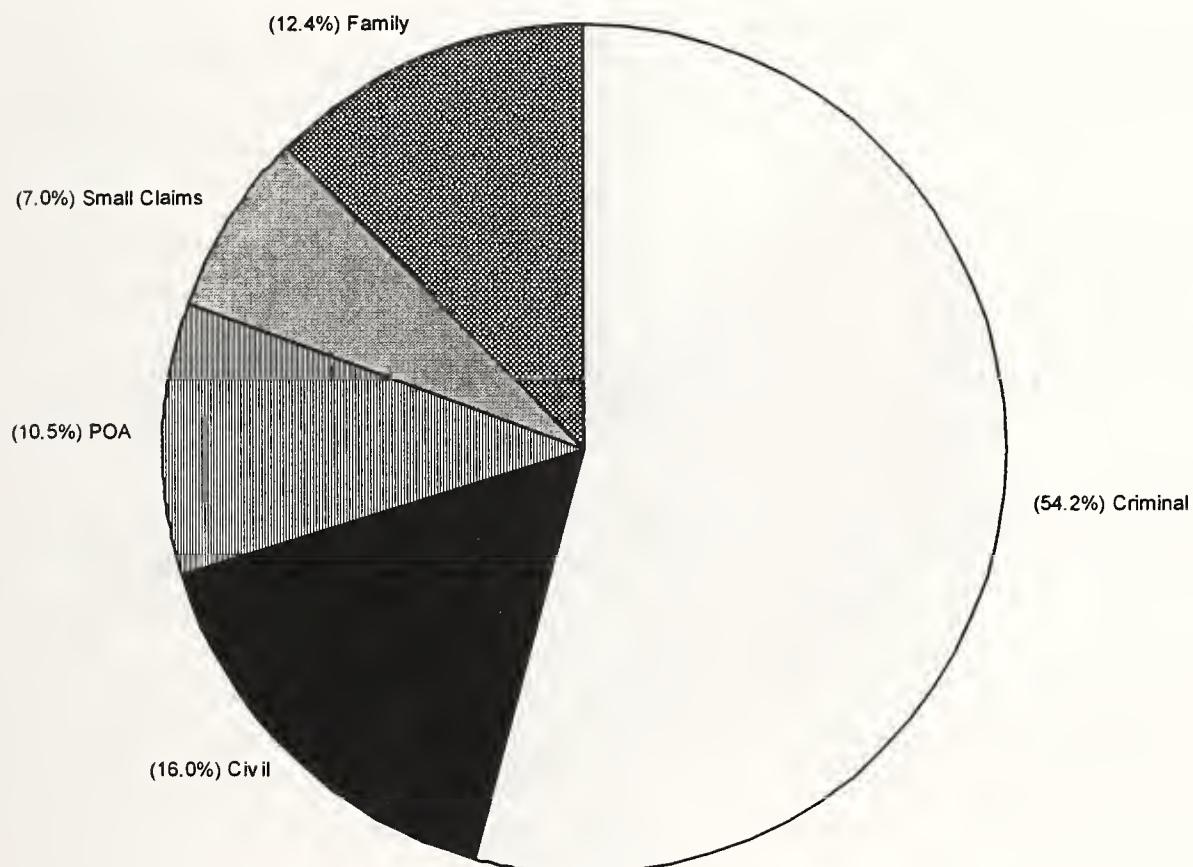
- Coordination of strategic, operational, financial and human resource planning for the Division.
- Provision of technical support and assistance in operational matters and development of Division-wide operational standards such as procedures manuals and directives for court offices.
- Provision of technology management and support for province-wide operational systems and other personal computer-based applications. Design, development, implementation and provision of ongoing support for Division-wide applications.
- Provision of court statistics to the Ministry and ongoing management information used to support program planning and operations management activities.
- Coordination of the provincial judicial appointment process, appointment of Notaries Public and Commissioners for Taking Affidavits, and provision of special administrative support to the judiciary.

1998-99 ESTIMATES

VOTE/ITEM: **305-1**
PROGRAM: **COURTS SERVICES**
ACTIVITY: **ADMINISTRATION OF JUSTICE**
EXPENDITURE TYPE: **OPERATING**

Province of Ontario

Distribution of Court Hours by Business Line for 1997



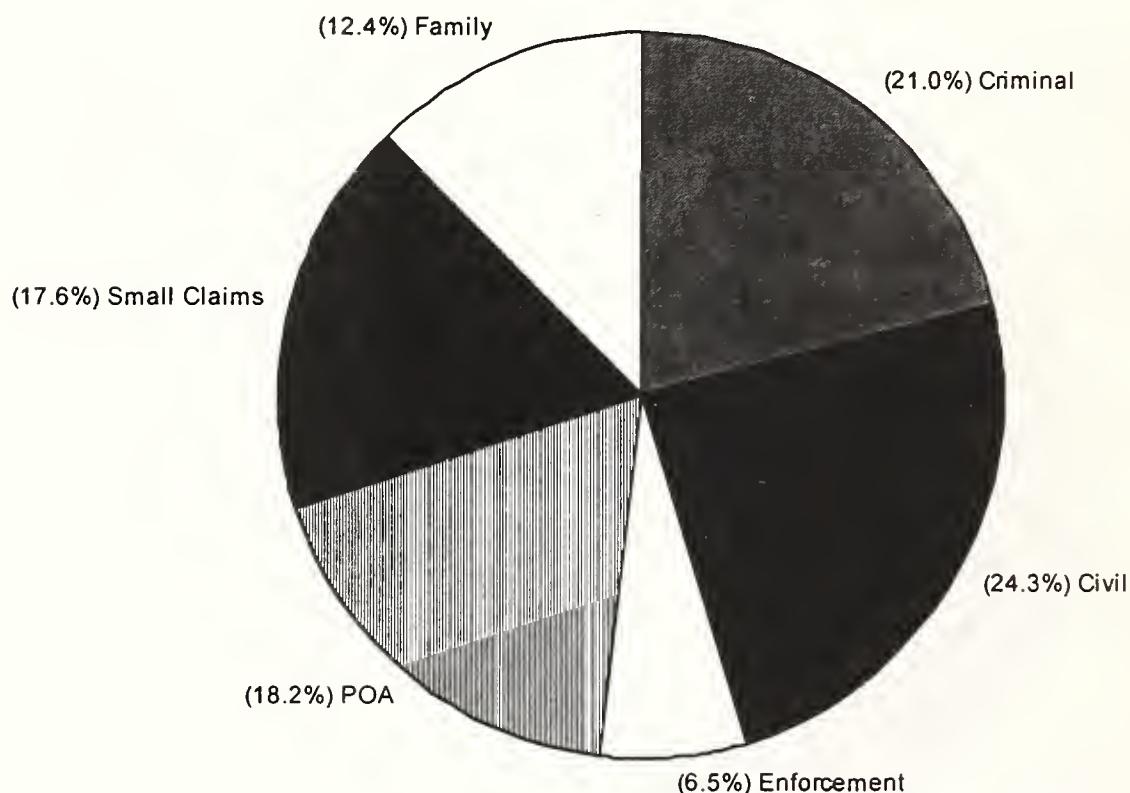
The chart shows the relative distribution of court hours by business line for 1997. There has been minimal change in this distribution over the past four years, with the exception of a relative decline in POA related-activity due to the transfer of most parking-related matters to municipalities in 1994.

1998-99 ESTIMATES

VOTE/ITEM: **305-1**
PROGRAM: **COURTS SERVICES**
ACTIVITY: **ADMINISTRATION OF JUSTICE**
EXPENDITURE TYPE: **OPERATING**

Province of Ontario

Distribution of Court Weighted Activities by Business Line for 1997



1. The chart shows the relative distribution of court work by business line for 1997. There has been minimal change in this distribution over the past four years, with the exception of a decline in POA related-activity due to the transfer of most parking-related matters to municipalities in 1994.
2. Weighted activities are a measure of the complexity and time required to perform court activities (e.g., receiving/disposing charges, preparing, administering, and filing court documents, etc.).
3. Each business is shown as a percentage of the total weighted activities.

1998-99 ESTIMATES

VOTE/ITEM:	305-1
PROGRAM:	COURTS SERVICES
ACTIVITY:	ADMINISTRATION OF JUSTICE
EXPENDITURE TYPE:	OPERATING

INITIATIVES

In 1997/98, the Division continued its efforts to modernize and improve its services through the use of technology, improved business practices, and improved service to the public. In 1998/99 it will:

- Continue work on the multi-ministry, multi-year Integrated Justice initiative to improve the overall efficiency, consistency and cost-effectiveness of court services, including the management of cases, through new practices and an expanded use of information technology, in partnership with the private sector.
- Continue the implementation of Civil Justice Reform initiatives to make the civil justice system more efficient, less costly and more accessible. This includes:
 - on-going evaluation and implementation of mediation for General Division civil (excluding family) cases.
 - expanded ability to enable clients to file documents electronically into the court from their place of business instead of waiting in line at court offices. This saves clients time and money.
 - Pursue legislative amendments to the *Provincial Offences Act (POA)*, and if approved by the legislature, implement the transfer of responsibility to municipalities for the administration and prosecution of Part I and remaining Part II offences and the administration of Part III of the *Provincial Offences Act*.
- Continue the Family Initiatives Project to lead the expansion of the unified family courts (the replacement of the current two tier system for family matters), the implementation of Child Support Guidelines (appropriate and consistent child support payments) and related family initiatives.
- Complete the integration of writ searching operations with the Ministry of Consumer and Commercial Relations' Land Registry Offices to provide one-stop land transfer services. Introduce the remote filing of writs.
- Prepare the courts to address the workload issues arising from the passage of the new Road Safety legislation.

1998-99 ESTIMATES

VOTE/ITEM: **305-2**
 PROGRAM: **COURTS SERVICES**
 ACTIVITY: **JUDICIAL SERVICES**
 EXPENDITURE TYPE: **OPERATING**

(a) 1998-99 Estimates \$	(b) Change from 1997-98 Estimates		(d) Description	(e) 1997-98		(g) 1996-97 Actual \$
				Interim Actual \$	Estimates \$	
	\$	%		\$	\$	
53,649,000	4,288,600	8.7%	Salaries and Wages	54,056,732	49,360,400	51,452,170
17,342,500	737,200	4.4%	Employee Benefits	15,749,759	16,605,300	16,000,114
2,490,200	415,900	20.1%	Transportation and Communication	2,694,611	2,074,300	2,589,459
5,616,200	1,032,600	22.5%	Services	3,288,714	4,583,600	2,526,683
1,081,900	370,500	52.1%	Supplies and Equipment	657,194	711,400	601,835
63,900	0	0.0%	Transfer Payments	140,413	63,900	137,787
			Other Transactions			242,500
80,243,700	6,844,800	9.3%	Total	76,587,423	73,398,900	73,550,548

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:

o Business Plan Adjustments	2,200,000
o Judicial Pay increase	3,050,100
o Workload Increase - Child Support Guidelines	936,500
o Workload Increase - Road Safety	1,287,300
o Reallocations within Ministry	137,500
o Transfer to MBS (Pension - Unfunded Liability)	(766,600)
TOTAL	6,844,800

OPERATING STANDARD ACCOUNTS



1998-99 ESTIMATES

VOTE/ITEM:	305-2
PROGRAM:	COURTS SERVICES
ACTIVITY:	JUDICIAL SERVICES
EXPENDITURE TYPE:	OPERATING

ACTIVITY DESCRIPTION

Operation of the offices of the Chief Justice of Ontario, the Chief Justice of the Ontario Court (General Division) and the Chief Judge of the Ontario Court (Provincial Division).

All administrative services required to support the operation of the Ontario Court of Appeal.

Salaries and benefits expenditures for provincially appointed judiciary, including judges of the Ontario Court (Provincial Division), Justices of the Peace, Masters, Case Management Masters and Small Claims Court judges.

FUNCTIONS

- Provide education and legal research services for the judiciary, including coordination with federal judicial training services.
- Manage and deliver all administrative office support for the Court of Appeal of Ontario.
- Monitor caseloads and judicial workloads through review of statistical data.
- Schedule Justices in 50 judicial centres across the province through trial coordination in the Ontario Court (General Division).
- Manage resources assigned to the Ontario Court (Provincial Division) pursuant to a Memorandum of Understanding between the Ministry of the Attorney General and the Chief Judge.
- Deal with complaints concerning provincially-appointed judiciary through the Ontario Judicial Council.

INITIATIVES

- Continue with implementation of initiatives such as case management and electronic filing.

1998-99 ESTIMATES

VOTE/ITEM:	305-2
PROGRAM:	COURTS SERVICES
ACTIVITY:	JUDICIAL SERVICES
EXPENDITURE TYPE:	OPERATING

INITIATIVES (Cont'd)

- Continue to work with the Ministry to develop a model for judicial resourcing in the Ontario Court (Provincial Division).
- Pursue on-going implementation of province-wide electronic mail and other technology initiatives to support the judiciary.
- Continue to explore options of more efficient delivery of service by Justices of the Peace, in addition to telewarrant service, which enables police to obtain search warrants by fax and phone anywhere in the province.

1998-99 ESTIMATES

VOTE/ITEM: **305-3**
PROGRAM: **COURTS SERVICES**
ACTIVITY: **COURTS CONSTRUCTION**
EXPENDITURE TYPE: **CAPITAL**

(a) 1998-99 Estimates	(b) \$	(c) Change from 1997-98 Estimates	(d) Description	(e) 1997-98		(g) 1996-97 Actual \$
				Interim Actual \$	Estimates \$	
88,500,000	37,200,000	72.5%	Acquisition/Construction of Physical Assets	44,589,952	51,300,000	17,286,031
88,500,000	37,200,000	72.5%	Total	44,589,952	51,300,000	17,286,031

EXPLANATIONS FOR EXPENDITURE CHANGE FROM 1997-98 ESTIMATES:		\$
o Courts Construction		37,200,000
TOTAL		37,200,000

1998-99 ESTIMATES

VOTE/ITEM: **305-3**
PROGRAM: **COURTS SERVICES**
ACTIVITY: **COURT CONSTRUCTION**
EXPENDITURE TYPE: **CAPITAL**

ACTIVITY DESCRIPTION

Design and construction of new or refurbished courthouses to facilitate efficient and accessible justice services to the public.

FUNCTIONS

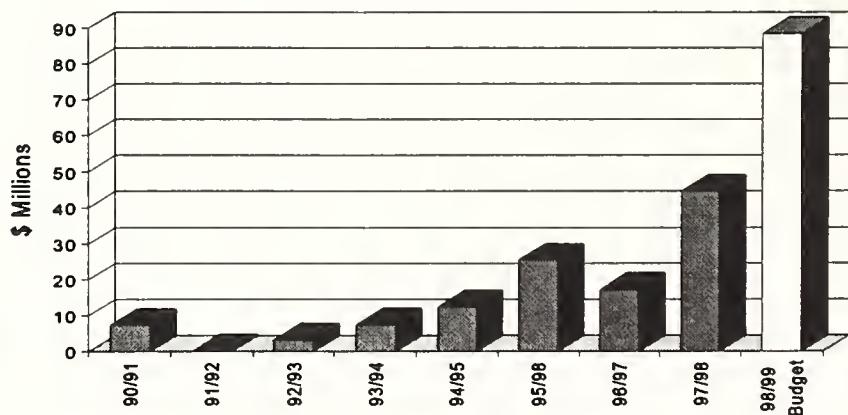
Monitoring and coordinating court consolidation/construction projects.

Ensuring facilities function well to serve the needs of all users of court services.

INITIATIVES

- Continue the program of updating and rationalizing court facilities to provide modern, more efficient court facilities in various locations, including a number of major projects in Brampton, Hamilton, Toronto, Windsor, Welland and Cornwall.
- The following chart highlights the government spending on court construction:

Court Construction Expenditures



1998-99 ESTIMATES

APPENDIX

STATISTICAL DATA

(Data for the Children's Lawyer and the Courts Services - Administration of Justice have been revised for the 1998-99 Estimates Briefing Book to better reflect the business of the programs. Data which had appeared in previous years is presented in the appendix for continuity. In future the ministry will endeavor to present statistical data which more accurately reflects its core businesses.)

1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	CHILDREN'S LAWYER
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY STATISTICAL DATA - NEW REFERRALS RECEIVED

	1995-96	1996-97	1997-98
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>

Property Rights:

Minors' Funds	4,480	4,539	4,556
Civil and Estate Litigation (includes Estate Court Audits)	709	686	724
Estate Notices (*)	1,760	1,656	1700

Social Work Services:

(Courts of Justice Amendment Act 1987)

Social Work Report (Custody/Access)	1,209	1,046	735
Social Work Support of Legal Representation Activities	158	174	289
Investigations Undertaken on Behalf of Jurisdictions Outside Ontario	9	13	10

(*) New activity commenced 1994-95.

Personal Rights - Custody/Access:

Child Legal Representation <i>(Courts of Justice Act)</i>	1,662	1,372	768
Counsel to Minor Parents and Adoptions <i>(Child and Family Services Act)</i>	102	132	144
Child Protection (Family Court Rule 10)	2	-	-

1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	CHILDREN'S LAWYER
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY STATISTICAL DATA - NEW REFERRALS RECEIVED (Cont'd)

	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Actual</u>
<u>Personal Rights - Child Protection:</u>			
In Child Protection Proceedings	1,349	1,471	1,773
- New Matters			
Before Administrative Tribunals			
- Criminal Injuries Compensation Board	-	-	-
<u>Personal Rights - <i>Child and Family Services Act:</i></u>			
Secure Treatment	178	183	190

1998-99 ESTIMATES

VOTE/ITEM:	303-1
PROGRAM:	FAMILY JUSTICE SERVICES
ACTIVITY:	FAMILY JUSTICE SERVICES
SUB-ACTIVITY:	CHILDREN'S LAWYER
EXPENDITURE TYPE:	OPERATING

SUB-ACTIVITY STATISTICAL DATA - REFERRALS RECEIVED/ CASES ASSIGNED

	1995-96		1996-97		1997-98	
	<u>Referrals Received</u>	<u>Cases Assigned</u>	<u>Referrals Received</u>	<u>Cases Assigned</u>	<u>Referrals Received</u>	<u>Cases Assigned</u>
Social Work Report ^(*) (Custody/Access)	1,209	840	1,046	804)	735
Child Legal Representation ^(*) (Custody/Access)	1,662	749	1,372	731)	767
) 2,444**	

(*) Figures included in new referrals under statistical data sub activity.

(**) These figures represent jointly, referrals received for social work and child legal representation for 1997-98. This is now an integrated service delivery system. The next column shows cases assigned by delivery model.

1998-99 ESTIMATES

VOTE/ITEM:	305-1
PROGRAM:	COURTS SERVICES
ACTIVITY:	ADMINISTRATION OF JUSTICE
EXPENDITURE TYPE:	OPERATING

ACTIVITY STATISTICAL DATA

	1995-96	1996-97	1997-98	1998-99
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projection</u>

PROVINCIAL DIVISION:

Criminal

Charges Received	442,267
Charges Disposed	403,429
Charges Pending	173,995

POA ⁽¹⁾

Charges Received	1,217,854
Charges Disposed	1,232,930
Charges Pending	166,624

Family

Matters Received ⁽²⁾	65,402
Matters Disposed	73,142
Matters Pending	3,373

Youth Court

Charges Received	105,558
Charges Disposed	106,526
Charges Pending	31,962

Notes:

(1) Numbers of charges disposed and charges pending will be affected by the phase-in of transfer of POA to municipalities.

(2) Includes additional 8,000 (66%) of overall anticipated increase of 12,250 cases due to introduction of new Family Support Guidelines.

1998-99 ESTIMATES

VOTE/ITEM: 305-1
PROGRAM: COURTS SERVICES
ACTIVITY: ADMINISTRATION OF JUSTICE
EXPENDITURE TYPE: OPERATING

ACTIVITY STATISTICAL DATA (Cont'd)

	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Actual</u>	1998-99 <u>Projection</u>
GENERAL DIVISION:				
<u>Civil Actions</u> ⁽¹⁾				
Proceedings Commenced <i>(includes divorces and estates, excludes Construction Liens)</i>	114,651	114,857	118,322	117,318
<u>Construction Liens</u>				
Added	474	567	386	335
Disposed	558	696	631	
Pending	724	597	361	
<u>Landlord & Tenant Act</u> ⁽²⁾				
Appointments	47,319	50,949	50,148	51,655
Dispositions	48,305	51,994	51,238	
<u>Divisional Court</u>				
Added	1,452	1,320	1,530	1,611
Disposed	1,982	1,579	1,242	
Pending	1,222	1,258	1,467	

Notes:

(1) Includes additional 2,000 (33%) of overall anticipated increase of 12,250 cases due to introduction of new Family Support Guidelines.

(2) Landlord and Tenant Act related functions to be transferred to the Ministry of Municipal Affairs and Housing in 1998.

1998-99 ESTIMATES

VOTE/ITEM:	305-1
PROGRAM:	COURTS SERVICES
ACTIVITY:	ADMINISTRATION OF JUSTICE
EXPENDITURE TYPE:	OPERATING

ACTIVITY STATISTICAL DATA (Cont'd)

	1995-96	1996-97	1997-98	1998-99
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projection</u>
GENERAL DIVISION: (Cont'd)				
<u>Enforcement Office</u>				
Jurors Drafted	115,570	126,170	122,285	124,152
Names Searched	1,064,234	1,210,991	1,578,003	1,805,369
Persons to be Served	123,577	41,971	27,117	17,516
Executions Filed	97,272	84,255	89,099	87,026
Writs/Liens on Abstract ⁽¹⁾	68,165	72,471	110,327	130,686
<u>Criminal Jury/Non-Jury</u>				
Added	6,503	5,214	4,539	3,702
Disposed	8,008	6,267	4,772	
Pending	3,377	2,335	2,206	
<u>Summary Conviction Appeals</u>				
Added	1,217	1,294	1,078	980
Disposed	1,249	1,309	1,186	
Pending	1,025	959	845	

Notes:

⁽¹⁾ The Teranet project has been transferring the writ activity to the Ministry of Consumer and Commercial relations. 1997-98 court volume depends on the pace of transfer.

1998-99 ESTIMATES

VOTE/ITEM: **305-1**
PROGRAM: **COURTS SERVICES**
ACTIVITY: **ADMINISTRATION OF JUSTICE**
EXPENDITURE TYPE: **OPERATING**

ACTIVITY STATISTICAL DATA (Cont'd)

	1995-96 <u>Actual</u>	1996-97 <u>Actual</u>	1997-98 <u>Actual</u>	1998-99 <u>Projection</u>
GENERAL DIVISION: (Cont'd)				
<u>Small Claims Court</u>				
New Claims Filed/Received	105,463	115,370	93,580	83,626
<u>Family Court</u> ⁽¹⁾				
Proceedings Commenced	7,224	9,193	10,082	11,618
Added	524	850	770	881
Disposed	330	688	667	
Pending	192	351	430	

Notes:

⁽¹⁾ Includes additional 2,000 (33%) of overall anticipated increase of 12,250 cases due to introduction of new Family Support Guidelines..

